

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

5 Be it enacted by the Legislature of Louisiana:

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

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

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4 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

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

27 B. Unless explicitly stated otherwise, each of the program objectives and the associated
28 performance indicators contained in this Act shall reflect the key performance standards to
29 be achieved for the 2013-2014 Fiscal Year and shall constitute the set of key objectives and
30 key performance indicators which are reportable quarterly for Fiscal Year 2013-2014 under

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

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

21 B. Pursuant to the authority granted to the Office of Information Technology in R.S.
22 39:15.1 through R.S. 39:15.3 and in conjunction with the assessment of the existing staff,
23 assets, contracts, and facilities of each department, agency, program, or budget unit's
24 information technology resources, upon completion of this assessment and to the extent
25 optimization of these resources will result in the projected cost savings through staff
26 reductions, realization of operational efficiencies, and elimination of asset duplication, the
27 commissioner of administration is authorized to transfer the functions, positions, assets, and
28 funds from any other department, agency, program, or budget units related to this
29 optimization to a different department.

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

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

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

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

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

29 (5) Any employment freezes or related personnel actions which are necessitated as a
30 result of implementation of this Act shall not have a disparate employment effect based on

1 any suspect classification, i.e., race, sex, color, or national origin or any negative impact
2 upon the Equal Employment proposition as set out in the "McDonnell Douglas Test" or Title
3 VII of the 1964 Civil Rights Act, as amended.

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

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

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

17 E. In the event that any cost allocation or increase adopted by the Joint Legislative
18 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial
19 Committee becomes effective before or during Fiscal Year 2013-2014, each budget unit
20 shall pay out of its appropriation funds necessary to satisfy the requirements of such
21 increase.

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

27 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
28 the constitution, if at any time during Fiscal Year 2013-2014 the official budget status report
29 indicates that appropriations will exceed the official revenue forecast, the governor shall
30 have full power to reduce appropriations in accordance with R.S. 39:75. The governor shall

1 have the authority to make adjustments to other means of financing and positions necessary
2 to balance the budget as authorized by R.S. 39:75(C)).

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

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

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

17 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
18 the state in Fiscal Year 2013-2014 shall be credited by the collecting agency to Fiscal Year
19 2013-2014 provided such revenues are received in time to liquidate obligations incurred
20 during Fiscal Year 2013-2014.

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

25 Section 13.A. Notwithstanding any other law to the contrary, including any provision
26 of any appropriation act or any capital outlay act, no constitutional requirement or special
27 appropriation enacted at any session of the legislature, except the specific appropriations acts
28 for the payment of judgments against the state, of legal expenses, and of back supplemental
29 pay, the appropriation act for the expenses of the judiciary, and the appropriation act for
30 expenses of the legislature, its committees, and any other items listed therein, shall have

1 preference and priority over any of the items in the General Appropriation Act or the Capital
2 Outlay Act for any fiscal year.

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

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

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

21 Section 15. Any unexpended or unencumbered reward monies received by any state
22 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency
23 Incentive Program may be carried forward for expenditure in Fiscal Year 2013-2014, in
24 accordance with the respective resolution granting the reward. The commissioner of
25 administration shall implement any internal budgetary adjustments necessary to effectuate
26 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2013-
27 2014, and shall provide a summary list of all such adjustments to the Joint Legislative
28 Committee on the Budget by August 31.

29 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act
30 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions

1 shall not affect the remaining provisions of the Act, and the legislature hereby declares that
2 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part
3 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
4 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
5 provisions of this Act are hereby declared severable.

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

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

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

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

1 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
2 amount of the public funds received by the provider is below the amount for which an audit
3 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
4 the funds to ensure effective achievement of the goals and objectives. The transferring
5 agency shall forward to the legislative auditor, the division of administration, and the Joint
6 Legislative Committee on the Budget a report showing specific data regarding compliance
7 with this Section and collection of any unexpended funds. This report shall be submitted no
8 later than May 1, 2014.

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

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

21 C. Appropriations contained in this Act in the amount of \$138,033,505 are designated
22 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
23 OVERCOLLECTIONS FUND in the event the legislature approves the transfers delineated
24 in House Bill No. 452 of the 2013 Regular Session of the Louisiana Legislature to the
25 Overcollections Fund". To the extent that the additional revenues incorporated for
26 appropriation from these sources are not sufficient to fully fund the supplementary budget
27 recommendations designated from these sources, such supplementary budget
28 recommendations shall be funded on a pro rata basis.

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

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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.

The commissioner of administration is hereby authorized and directed to adjust the means of financing in this agency by reducing the appropriation out of the State General Fund (Direct) by \$5,655,993.

Payable out of the State General Fund by
Statutory Dedications out of the Overcollections Fund \$ 5,655,993

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

2 EXPENDITURES:

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

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

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

11 **Performance Indicators:**

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

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

18 TOTAL EXPENDITURES \$ 1,288,529

19 MEANS OF FINANCE:

20 State General Fund by:

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

22 Statutory Dedications:

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

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

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

26 EXPENDITURES:

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

28 **Program Description:** *The Office of Inspector General's mission as a statutorily*
29 *empowered law enforcement agency is to investigate, detect, and prevent fraud,*
30 *corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the*
31 *executive branch of state government. The office's mission promotes a high level*
32 *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 Inspector General (OIG) will investigate, detect, and
36 prevent fraud, waste, corruption, misconduct, abuse, inefficiencies, and
37 mismanagement in the Executive Branch of state government, including
38 contractors, grantees, and subcontractors. In addition, the OIG will, within 30 days,
39 document the receipt of complaints and how it intends to proceed. The dollar
40 amount 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 15th
25 of each year 100%

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

31 **Performance Indicator:**

32 Percentage of public utility companies appraised and assessed 100%

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

34 **Performance Indicator:**

35 Total number of property appraisals conducted 5,700

36 TOTAL EXPENDITURES \$ 3,843,086

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	Objective: The Division of Administration will increase accountability, integrity, and trust in state government by providing greater transparency to the citizens of Louisiana.	
2		
3		
4	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Program Description: <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>	
20		
21		
22		
23	Objective: 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.	
24		
25		
26	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: Through the Louisiana Community Development Block Grant (CDBG) Program, to strengthen community economic development through the creation/retention of jobs.	
39		
40		
41	Performance Indicators:	
42	Existing Business Assistance – jobs created and/or retained	115
43	New Business Assistance – jobs created and/or retained	51
44	Objective: 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.	
45		
46		
47		
48	Performance Indicators:	
49	Percentage of federal allocations spent on administration	2%
50	Total dollar amount of recovery investments in the State (in millions)	\$500
51	Objective: 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		
53		
54		
55	Performance Indicators:	
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		
59	Number of rental housing units created by the Piggyback Program	600
60	Number of rental housing units created by the Small Rental Program	200
61	Number of households receiving a final payment for elevations, reconstruction or IMM through the Hazard Mitigation Grant Program	200
62		
63		
64	Number of Gustav/Ike Rental Housing Units created	50

1	Objective: Through the Office of Community Development Disaster Recovery	
2	Unit, to repair or replace disaster-impacted community infrastructure systems.	
3	Performance Indicators:	
4	Total Katrina/Rita Infrastructure funds reimbursed (in millions)	\$215
5	Total Gustav/Ike Infrastructure funds reimbursed (in millions)	\$113
6	Objective: Through the Office of Community Development Disaster Recovery	
7	Unit, to strengthen community economic development through the	
8	creation/retention of jobs after a natural disaster.	
9	Performance Indicators:	
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	Auxiliary Account - Authorized Positions (8)	<u>\$ 39,725,816</u>
14	Account Description: <i>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	TOTAL EXPENDITURES	<u>\$1,483,807,180</u>
20	MEANS OF FINANCE:	
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	TOTAL MEANS OF FINANCING	<u>\$1,483,807,180</u>
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
44	The commissioner of administration is hereby authorized and directed to adjust the means	
45	of financing in this agency by reducing the appropriation out of the State General Fund	
46	(Direct) by \$66,868,675.	
47	Payable out of the State General Fund by	
48	Statutory Dedications out of the Overcollections	
49	Fund	\$ 66,868,675

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 \$ 1,275,010,482

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	<u>\$ 232,785</u>
9	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
10	<i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i>	
11	<i>well as a new canteen at Gillis Long.</i>	
12	TOTAL EXPENDITURES	<u>\$ 76,710,096</u>
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	<u>\$ 36,558,254</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 76,710,096</u>
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)	<u>\$ 33,612,948</u>
28	Program Description: <i>The Louisiana Public Defender Board shall improve the</i>	
29	<i>criminal justice system and the quality of criminal defense services provided to</i>	
30	<i>individuals through a community-based delivery system; ensure equal justice for</i>	
31	<i>all citizens without regard to race, color, religion, age, sex, national origin,</i>	
32	<i>political affiliation or disability; guarantee the respect for personal rights of</i>	
33	<i>individuals charged with criminal or delinquent acts; and uphold the highest</i>	
34	<i>ethical standards of the legal profession. In addition, the Louisiana Public</i>	
35	<i>Defender Board provides legal representation to all indigent parents in Child In</i>	
36	<i>Need of Care (CINC) cases statewide.</i>	
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	<u>\$ 33,612,948</u>

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	Program Description: <i>Provides for the operations of the Superdome and New Orleans Arena.</i>	
13		
14	Objective: Through the Louisiana Superdome, to collect at least \$2.3 million in contract and event parking revenue each year through better controls, aggressive sales, increased rates, and greater number of events.	
15		
16	Performance Indicator:	
17	Dollar amount of contract and parking revenues (in millions)	\$2.3
18		
19	Objective: Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.	
20		
21	Performance Indicator:	
22	Dollar amount of corporate and convention event income (in millions)	\$0.60
23		
24		
25	Objective: Through the New Orleans Arena, to generate revenue each year from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.	
26		
27	Performance Indicator:	
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	Program Description: <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	Objective: Process cases and conduct hearings as requested by parties.	
48	Performance Indicators:	
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	Program Description: <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	Objective: 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	Performance Indicators:	
12	Number of reparation claims processed	1,600
13	Number of crime victims compensated by the reparation program	850
14	Objective: 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	Performance Indicators:	
20	Number of basic training courses for peace officers conducted	55
21	Number of corrections training courses conducted	75
22	Objective: 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 th /6 th grade	
25	and Junior High classes.	
26	Performance Indicators:	
27	Number of classes presented – Core 5 th /6 th	2,000
28	Number of classes presented – Junior High	600
29	Objective: 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	Performance Indicators:	
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	01-133 OFFICE OF ELDERLY AFFAIRS	
47	EXPENDITURES:	
48	Administrative - Authorized Positions (24)	\$ 3,175,226
49	Program Description: <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	Objective: 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	Performance Indicators:	
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	Program Description: <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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Program Description: <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	Objective: 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	Performance Indicator:	
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	Program Description: <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	Objective: 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	Performance Indicators:	
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>
59	Payable out of the State General Fund (Direct)	
60	to the Administrative Program for the Senior Rx and	
61	Aging and Disability Resource Centers program,	
62	including one (1) position	\$ 1,139,631

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

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

7 **01-254 LOUISIANA STATE RACING COMMISSION**

8 **EXPENDITURES:**

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

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

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

19 **Performance Indicators:**

20 Administrative expenses as a percentage of self-generated revenues 22%
 21 Annual amount wagered at race tracks and Off-Track Betting (OTB)
 22 parlors (in millions) \$260
 23 Cost per race \$1,700

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

26 **Performance Indicator:**

27 Percentage of humans testing positive 1.5%

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

30 **Performance Indicators:**

31 Percentage of awards issued within 60 days of race 100%
 32 Annual amount of breeder awards paid \$1,700,000

33 TOTAL EXPENDITURES \$ 12,205,895

34 **MEANS OF FINANCE:**

35 State General Fund by:

36 Fees & Self-generated Revenues \$ 4,515,851

37 Statutory Dedications:

38 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 4,339,798

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

40 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	Program Description: <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	Objective: Through the cemetery activity, to achieve 100% compliance with the	
7	rules and regulations set forth in 38 U.S.C..	
8	Performance Indicators:	
9	Percentage of compliance with 38 U.S.C.	100%
10	Percentage of daily internment 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	MEANS OF FINANCE:	
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	EXPENDITURES:	
32	Louisiana War Veterans Home - Authorized Positions (142)	<u>\$ 9,813,730</u>
33	Program Description: <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	Objective: Through the Louisiana War Veterans Home activity, to maintain an	
39	occupancy rate of no less than 92% on nursing care units.	
40	Performance Indicators:	
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	MEANS OF FINANCE:	
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 \$ 6,642,146

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 \$ 6,725,639

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	Objective: 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	Performance Indicator:	
5	Percentage of parishes with at least one voter education outreach	
6	event held within the current fiscal year	85.0%
7	Objective: To ensure integrity of the election process, the program will investigate	
8	100% of alleged incidences of voter fraud or election offenses.	
9	Performance Indicator:	
10	Percentage of voter fraud and election offenses investigated	
11	by program	100%
12	Objective: To ensure the State’s compliance with the National Voter Registration	
13	Act, the program will evaluate each registrar annually.	
14	Performance Indicator:	
15	Percentage of registrars evaluated annually	100%
16	Objective: 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	Performance Indicator:	
19	Completed statewide canvass	1
20	Objective: To improve its Notaries database by working to maintain the	
21	percentage of notaries in suspend status to no more than 25%.	
22	Performance Indicator:	
23	Percentage of notaries in suspend status	25.0%
24	Objective: 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	Performance Indicator:	
28	Percentage of local government entity election expenses invoiced	
29	within established performance standard	90%
30	Objective: 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	Performance Indicators:	
34	Total number of voting machines (all types)	10,124
35	Average percentage of voting machines available on Election Day	90%
36	Objective: 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	Performance Indicator:	
41	Percentage of technicians certified on the equipment they service	90%
42	Objective: 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	Performance Indicator:	
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	Program Description: <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	Objective: To process at least 90% of all archival collections received within	
57	seven working days of receipt.	
58	Performance Indicators:	
59	Percentage of accessions processed within 7 working days of receipt	90%
60	Number of new accessions received	50

1	Objective: 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	Performance Indicator:		
5	Number of records added to research room databases	50,000	
6	Objective: To ensure the percentage of statewide agencies without approved		
7	retention schedules will not exceed 55%.		
8	Performance Indicator:		
9	Percentage of statewide agencies operating without approved		
10	retention schedules	55%	
11	Objective: To accommodate 90% of qualified records (records with retention		
12	schedules) transferred to the State Archives for storage.		
13	Performance Indicator:		
14	Percentage of qualified records accepted	90%	
15	Museum and Other Operations - Authorized Positions (32)		\$ 3,523,574
16	Program Description: <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	Objective: To ensure the total cost per visitor for operating program museums will		
23	not exceed \$20.00.		
24	Performance Indicator:		
25	Cost per visitor to operating program museums	\$20.00	
26	Objective: To improve the quality of the management of the program's collection		
27	holdings, the program will inspect 100% of its museums annually.		
28	Performance Indicators:		
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	Commercial - Authorized Positions (53)		\$ <u>4,951,850</u>
33	Program Description: <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	Objective: 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	Performance Indicator:		
42	Percentage of documents returned	7.0%	
43	Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial		
44	Code (UCC) and Farm Products filings.		
45	Performance Indicator:		
46	Percentage accuracy in data entry of UCC and Farm Product filings	99.00%	
47	Objective: To process 100% of all service of process suits received within 24		
48	hours of being served to the program.		
49	Performance Indicator:		
50	Percentage of suits processed within 24 hours of receipt	100%	
51	Objective: 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	Performance Indicator:		
55	Images converted in current fiscal year	300,000	
56	Objective: 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	Performance Indicators:		
60	Completed annual request for information	1	
61	Completed update of contact information in program's database	1	
62	TOTAL EXPENDITURES		\$ <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	Objective: Through the Civil Division, to retain in-house 98% of the litigation cases received during each fiscal year by June 30, 2016.	
2		
3	Performance Indicator:	
4	Percentage of cases handled in-house	98%
5	Objective: Through the Civil Division, to provide legal services to at least 50 state boards and commissions.	
6		
7	Performance Indicator:	
8	Number boards and commissions represented this fiscal year	55
9	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicator:	
24	Number of inspections of tobacco-sponsored special events performed	6
25	Objective: 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	Performance Indicator:	
29	Percentage of consumer complaints responded to within 90 days	
30	of receipt	100%
31	Objective: 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	Performance Indicator:	
35	Number of law enforcement officers who received Department of Justice	
36	violence, abuse and sexual harassment response in-service training	600
37	Objective: 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	Performance Indicators:	
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	Objective: To review for approval of 100% of DEQ penalty settlements strictly in compliance with time limits each fiscal year by 2016.	
46		
47	Performance Indicator:	
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	Objective: 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	Performance Indicator:	
5	Percentage of new risk litigation cases handled in-house	85.0%
6	Gaming - Authorized Positions (51)	<u>\$ 5,359,282</u>
7	Program Description: <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	General Performance Information:	
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	Objective: 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	Performance Indicator:	
19	Percent of video gaming administrative action and denial files processed	
20	within 60 business days of assignment	95%
21	Objective: 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	Performance Indicator:	
25	Percent of casino gaming administrative action or denial files processed	
26	within 30 business days of assignment	95%
27	TOTAL EXPENDITURES	<u>\$ 54,027,067</u>
28	MEANS OF FINANCE:	
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	<u>\$ 5,989,344</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 54,027,067</u>

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 \$ 732,544

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

1	Auxiliary Account - Authorized Positions (17)	\$ 2,807,102
2	Account Description: <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	Program Description: <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	Objective: Through the Office of the Commissioner, to retain accreditation by the	
40	National Association of Insurance Commissioners (NAIC).	
41	Performance Indicator:	
42	Percentage of NAIC accreditation retained	100%
43	Objective: Through the Office of the Consumer Advocacy, to provide assistance	
44	to the public by receiving inquiries and complaints, prepare and disseminate	
45	information to inform or assist consumers, provide direct assistance and advocacy	
46	for consumers, provide direct assistance and advocacy for consumers who request	
47	such assistance, report apparent or potential violations of law.	
48	Performance Indicators:	
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)

\$ 19,125,716

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

5 **Objective:** 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 **Performance Indicators:**

10 Number of companies brought to final closure 1
11 Total recovery assets from liquidated companies \$14,135,447

12 **Objective:** 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 **Performance Indicators:**

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 **Objective:** 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 **Performance Indicators:**

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 **Objective:** 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 **Performance Indicators:**

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 **Objective:** 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 **Performance Indicators:**

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 **Objective:** Through the Office of Health Insurance, to investigate to conclusion
50 consumer health-insurance related complaints within 42 days.

51 **Performance Indicators:**

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 **Objective:** 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 **Performance Indicators:**

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 **Objective:** 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 **Performance Indicator:**

67 Number of MNROs examined 33

1	Objective: To assist senior citizens with awareness of health insurance programs	
2	available to them.	
3	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: To continue to perform field audits of selected surplus lines brokers and	
18	desk examinations of all premium tax returns.	
19	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	TOTAL EXPENDITURES	<u>\$ 30,576,219</u>
45	MEANS OF FINANCE:	
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	TOTAL MEANS OF FINANCING	<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 in this agency by reducing the appropriation out of the State General Fund (Direct) by \$5,125,933.

Payable out of the State General Fund by	
Statutory Dedications out of the Overcollections Fund	\$ 5,125,933

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 The commissioner of administration is hereby authorized and directed to adjust the means
17 of financing in this agency by reducing the appropriation out of the State General Fund
18 (Direct) by \$6,703,385.

19	Payable out of the State General Fund by	
20	Statutory Dedications out of the Overcollections	
21	Fund	\$ 6,703,385

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

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

47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 2,951,920
49	State General Fund by:	
50	Interagency Transfers	<u>\$ 1,003,580</u>
51	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 **Program Description:** *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.*

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

24 **Performance Indicators:**
 25 Cumulative percentage of parishes surveyed to identify historic
 26 properties 57%
 27 Number of buildings surveyed annually 700

28 **Objective:** 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.

32 **Performance Indicators:**
 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 **Objective:** Assist in the restoration of 900 historic properties by 2016.

37 **Performance Indicator:**
 38 Number of historic properties preserved 135

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

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

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

46 **Performance Indicator:**
 47 Number of persons reached with booklets, website, and
 48 Archaeology Week 25,000

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

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

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

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

1	Objective: Recruit and administer Foreign Associate Teachers from France,	
2	Belgium, Canada and other French speaking nations annually.	
3	Performance Indicator:	
4	Number of Foreign Associate Teachers recruited	210
5	Objective: Enable Louisiana teachers and students of French to study French	
6	abroad each year.	
7	Performance Indicator:	
8	Number of foreign scholarships awarded	32
9	Arts Program - Authorized Positions (7)	\$ 3,011,123
10	Program Description: <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	Objective: By the year 2016, increase the audiences for Louisiana Division of the	
15	Arts (LDOA) sponsored events to 10 million people per year.	
16	Performance Indicator:	
17	Number of people served by LDOA-supported programs and	
18	activities	3,676,711
19	Objective: 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	Performance Indicator:	
23	Number of grants to organizations	335
24	Objective: 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	Performance Indicator:	
28	Number of grants to artists	30
29	Administrative Program - Authorized Positions (4)	\$ <u>625,700</u>
30	Program Description: <i>Provides general administration, oversight, and</i>	
31	<i>monitoring of agency activities.</i>	
32	Objective: 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	Performance Indicator:	
36	Percentage of OCD objectives achieved	90%
37	TOTAL EXPENDITURES	\$ <u>6,578,460</u>
38	MEANS OF FINANCE:	
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	TOTAL MEANS OF FINANCING	\$ <u>6,578,460</u>
47	06-267 OFFICE OF TOURISM	
48	EXPENDITURES:	
49	Administrative - Authorized Positions (8)	\$ 1,676,324
50	Program Description: <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	Objective: Increase the amount of spending by visitors by 18% from \$8.5 billion	
54	in 2010 to \$10 billion in 2016.	
55	Performance Indicators:	
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	Program Description: <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	Objective: Increase the total number of visitors to Louisiana by 20% from 23.9	
8	million in 2010 to 29 million in 2016.	
9	Performance Indicators:	
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	Objective: 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	Performance Indicator:	
16	Number of people employed directly in travel and tourism	
17	industry in Louisiana	107,000
18	Objective: By 2016, to increase the number of rounds of golf played at Audubon	
19	Golf Trail (AGT) courses to 400,000 annually.	
20	Performance Indicators:	
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	Program Description: <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	Objective: 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	Performance Indicator:	
30	Total visitors to welcome centers	1,300,000
31	Objective: Maintain the average length of stay by welcome center visitors at 2	
32	nights from 2010 to 2016.	
33	Performance Indicator:	
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

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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%

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%

TOTAL EXPENDITURES \$ 43,375,064

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues \$ 27,900

Statutory Dedications:

Transportation Trust Fund - Federal Receipts \$ 10,920,342

Transportation Trust Fund - Regular \$ 32,426,822

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%

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%

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

1	Operations - Authorized Positions (3,478)	\$ 371,235,579
2	Program Description: <i>The mission of the District Operations Program is to</i>	
3	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
4	<i>and operate the department's fleet of ferries; and maintain passenger vehicles and</i>	
5	<i>specialized heavy equipment.</i>	
6	Objective: Maintain a comprehensive emergency management program which	
7	supports the state's emergency operations and DOTD's assigned responsibilities.	
8	Performance Indicator:	
9	Percentage of programs implemented for each fiscal year	90%
10	Objective: To improve safety by ensuring that 50% of non-plastic striping line	
11	miles are striped each fiscal year.	
12	Performance Indicator:	
13	Percentage of non-plastic striping line miles striped	100%
14	Objective: To ensure safety by performing all required on-system bridge	
15	inspections for each fiscal year.	
16	Performance Indicator:	
17	Percent of required on-system bridge inspections performed	100%
18	Objective: To ensure safety by performing all required off-system bridge	
19	inspections for each fiscal year.	
20	Performance Indicator:	
21	Percent of required off-system bridge inspections performed	100%
22	Objective: 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	Performance Indicator:	
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	Program Description: <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	Objective: 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	Performance Indicator:	
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>

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SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

08-400 CORRECTIONS – ADMINISTRATION

EXPENDITURES:

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

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

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

Performance Indicator:
Percentage of department institutions and functions with ACA accreditation 100%

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

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

Office of Management and Finance - Authorized Positions (87) \$ 29,232,977

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

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

Performance Indicator:
Percentage of budget units having repeat audit findings from the Legislative Auditor 0

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

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

1	Adult Services - Authorized Positions (59)	\$ 56,128,894
2	Program Description: <i>Provides administrative oversight and support of the</i>	
3	<i>operational programs of the adult correctional institutions; leads and directs the</i>	
4	<i>department's audit team, which conducts operational audits of all adult institutions</i>	
5	<i>and assists all units with maintenance of American Correctional Association (ACA)</i>	
6	<i>accreditation; and supports the Administrative Remedy Procedure (offender</i>	
7	<i>grievance and disciplinary appeals).</i>	
8	General Performance Information:	
9	<i>(All data are for Fiscal Year 2011-2012)</i>	
10	<i>Louisiana's rank nationwide in incarceration rate</i>	<i>1st</i>
11	<i>Louisiana's rank among Southern Legislative Conference states in</i>	
12	<i>average cost per day per offender</i>	<i>Lowest</i>
13	Objective: Maintain the adult offender institution population at a minimum of 99%	
14	of design capacity through 2016.	
15	Performance Indicators:	
16	Total bed capacity, all adult institutions, at end of fiscal year	18,984
17	Offender population as a percentage of maximum design capacity	100.0%
18	Objective: Increase the number of offenders receiving GEDs and/or vo-tech	
19	certificates by 5% by 2016.	
20	Performance Indicators:	
21	System wide number receiving GEDs	740
22	System wide number receiving vo-tech certificates	1,350
23	Percentage of the eligible population participating	
24	in educational activities	18.0%
25	Percentage of the eligible population on a waiting	
26	list for educational activities	7.8%
27	Percentage of offenders released who earned a GED, vo-tech	
28	certificate, or high school diploma while incarcerated	16.2%
29	Objective: Reduce recidivism by 5% by 2016.	
30	Performance Indicators:	
31	Recidivism rate for adult offenders system wide	47.6%
32	Recidivism rate for adult offenders housed in state correctional facilities	46.7%
33	Percentage of total offender population enrolled in pre-release program	82%
34	Of total releases, percentage of offenders who require community	
35	resources for mental health counseling/treatment	72%
36	Objective: Reduce recidivism for educational and faith-based participants by 5%	
37	by 2016.	
38	Performance Indicators:	
39	Recidivism rate of offenders who participated in educational programs	40.0%
40	Recidivism rate of offenders who participated in faith-based programs	46.2%
41	Objective: Reduce the recidivism rate for sex offenders by 2% by 2016.	
42	Performance Indicator:	
43	Recidivism rate for sex offenders system wide	47.6%
44	Objective: Reduce and maintain the number of escapes from state prisons to zero	
45	by 2016 and apprehend all escapees at large.	
46	Performance Indicators:	
47	Number of escapes	0
48	Number of apprehensions	0
49	Board of Pardons and Parole - Authorized Positions (17)	<u>\$ 927,544</u>
50	Program Description: <i>Recommends clemency relief (commutation of sentence,</i>	
51	<i>restoration of parole eligibility, pardon and restoration of rights) for offenders who</i>	
52	<i>have shown that they have been rehabilitated and have been or can become law-</i>	
53	<i>abiding citizens. The Board shall also determine the time and conditions of</i>	
54	<i>releases on parole of all adult offenders who are eligible for parole and determine</i>	
55	<i>and impose sanctions for violations of parole. No recommendation is implemented</i>	
56	<i>until the Governor signs the recommendation</i>	
57	General Performance Information:	
58	<i>(All data are for Fiscal Year 2011-2012)</i>	
59	<i>Number of cases recommended to the Governor</i>	<i>71</i>
60	<i>Number of cases approved by Governor</i>	<i>12</i>
61	<i>Number of parole hearings conducted</i>	<i>1,990</i>
62	<i>Number of parole revocation hearings conducted</i>	<i>379</i>
63	<i>Number of paroles granted</i>	<i>821</i>
64	<i>Number of medical paroles granted</i>	<i>14</i>

1	Objective: Increase the number of pardon hearings by 5% by 2016.	
2	Performance Indicators:	
3	Number of applications received	800
4	Number of case hearings	144
5	Objective: Increase the number of parole hearings conducted by 5% by 2016.	
6	Performance Indicators:	
7	Number of parole hearings conducted	1,975
8	Number of parole revocation hearings conducted	285
9		
	TOTAL EXPENDITURES	<u>\$ 88,845,559</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 84,873,109
12	State General Fund by:	
13	Interagency Transfers	\$ 1,926,617
14	Fees & Self-generated Revenues	\$ 565,136
15	Federal Funds	<u>\$ 1,480,697</u>
16		
	TOTAL MEANS OF FINANCING	<u>\$ 88,845,559</u>
17	08-402 LOUISIANA STATE PENITENTIARY	
18	EXPENDITURES:	
19	Administration - Authorized Positions (27)	\$ 14,665,695
20	Program Description: <i>Provides administration and institutional support.</i>	
21	<i>Administration includes the warden, institution business office, and American</i>	
22	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
23	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
24	<i>insurance, and lease-purchase of equipment.</i>	
25	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
26	Performance Indicator:	
27	Percentage turnover of Correctional Security Officers	19.0%
28	Incarceration - Authorized Positions (1,408)	\$ 102,448,795
29	Program Description: <i>Provides security; services related to the custody and care</i>	
30	<i>(offender classification and record keeping and basic necessities such as food,</i>	
31	<i>clothing, and laundry) for 6,312 offenders; and maintenance and support of the</i>	
32	<i>facility and equipment. Provides rehabilitation opportunities to offenders through</i>	
33	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
34	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
35	<i>Provides medical services (including a 90-bed hospital), dental services, mental</i>	
36	<i>health services, and substance abuse counseling (including a substance abuse</i>	
37	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
38	Objective: Minimize security breaches by maintaining an offender per	
39	Correctional Security Officer ratio of 3.5 through 2016.	
40	Performance Indicators:	
41	Number of offenders per Correctional Security Officer	5.4
42	Average daily offender population	6,312
43	Objective: Ensure offender education regarding disease management in order to	
44	reduce by 1% the percentage of offenders with communicable or chronic diseases	
45	by unit by 2016.	
46	Performance Indicators:	
47	Percentage of offender population diagnosed with a chronic disease	74.80%
48	Percentage of offender population diagnosed	
49	with a communicable disease	17.87%
50	Auxiliary Account – Authorized Positions (13)	<u>\$ 5,497,426</u>
51	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
52	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
53	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
54	<i>merchandise in the canteen.</i>	
55		
	TOTAL EXPENDITURES	<u>\$ 122,611,916</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 115,167,940
3	State General Fund by:	
4	Interagency Transfers	\$ 172,500
5	Fees & Self-generated Revenues	<u>\$ 7,271,476</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 122,611,916</u>
7	08-405 AVOYELLES CORRECTIONAL CENTER	
8	EXPENDITURES:	
9	Administration – Authorized Positions (10)	\$ 3,003,370
10	Program Description: <i>Provides administration and institutional support.</i>	
11	<i>Administration includes the warden, institution business office, and American</i>	
12	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
13	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
14	<i>insurance, and lease-purchase of equipment.</i>	
15	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
16	Performance Indicator:	
17	Percentage turnover of Correctional Security Officers	21.00%
18	Incarceration – Authorized Positions (309)	\$ 22,029,513
19	Program Description: <i>Provides security; services related to the custody and care</i>	
20	<i>(offender classification and record keeping and basic necessities such as food,</i>	
21	<i>clothing, and laundry) for 1,808 minimum and medium custody offenders; and</i>	
22	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
23	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
24	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
25	<i>institutional work programs. Provides medical services (including an infirmary</i>	
26	<i>unit), dental services, mental health services, and substance abuse counseling</i>	
27	<i>(including a substance abuse coordinator and both Alcoholics Anonymous and</i>	
28	<i>Narcotics Anonymous activities).</i>	
29	Objective: Minimize security breaches by maintaining an offender per	
30	Correctional Security Officer ratio of 5.3 through 2016.	
31	Performance Indicators:	
32	Number of offenders per Correctional Security Officer	7.2
33	Average daily offender population	1,808
34	Objective: Ensure offender education regarding disease management in order to	
35	reduce by 1% the percentage of offenders with communicable or chronic diseases	
36	by unit by 2016.	
37	Performance Indicators:	
38	Percentage of offender population diagnosed with a chronic disease	47.45%
39	Percentage of offender population diagnosed with a communicable	
40	disease	11.62%
41	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,666,666</u>
42	Account Description: <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		
	TOTAL EXPENDITURES	<u>\$ 26,699,549</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 24,209,026
49	State General Fund by:	
50	Interagency Transfer	\$ 428,857
51	Fees & Self-generated Revenues	<u>\$ 2,061,666</u>
52		
	TOTAL MEANS OF FINANCING	<u>\$ 26,699,549</u>

1 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

2 EXPENDITURES:

3 Administration - Authorized Positions (7) \$ 1,729,918

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

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

11 **Performance Indicator:**
 12 Percentage turnover of Correctional Security Officers 22.0%

13 Incarceration - Authorized Positions (256) \$ 17,182,330

14 **Program Description:** *Provides security; services related to the custody and care*
 15 *(offender classification and record keeping and basic necessities such as food,*
 16 *clothing, and laundry) for 1,098 female offenders of all custody classes; and*
 17 *maintenance and support of the facility and equipment. Provides rehabilitation*
 18 *opportunities to offenders through literacy, academic and vocational programs,*
 19 *religious guidance programs, recreational programs, on-the-job training, and*
 20 *institutional work programs. Provides medical services, dental services, mental*
 21 *health services, and substance abuse counseling (including a substance abuse*
 22 *coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

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

25 **Performance Indicators:**
 26 Number of offenders per Correctional Security Officer 5.4
 27 Average daily offender population 1,098

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

31 **Performance Indicators:**
 32 Percentage of offender population diagnosed with a chronic disease 59.11%
 33 Percentage of offender population diagnosed with a communicable
 34 disease 14.82%

35 **Objective:** Maintain an average annual occupancy level of 65 offenders in the
 36 Female Reception and Diagnostic Center (FRDC) through 2016.

37 **Performance Indicators:**
 38 Number of offenders processed annually – Female Reception and
 39 Diagnostic Center (FRDC) 783
 40 Average occupancy – Female Reception and Diagnostic Center (FRDC) 65

41 Auxiliary Account – Authorized Positions (4) \$ 1,460,319

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

46 TOTAL EXPENDITURES \$ 20,372,567

47 MEANS OF FINANCE:

48 State General Fund (Direct) \$ 18,568,262

49 State General Fund by:
 50 Interagency Transfers \$ 93,859
 51 Fees & Self-generated Revenues \$ 1,710,446

52 TOTAL MEANS OF FINANCING \$ 20,372,567

1 **08-407 WINN CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration \$ 344,584

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

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

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

12 Purchase of Correctional Services \$ 17,646,270

13 **Program Description:** *Privately managed correctional facility operated by*
14 *Corrections Corporation of America (CCA); provides work, academic, and*
15 *vocational programs and the necessary level of security for 1,576 offenders;*
16 *operates Prison Enterprises garment factory; provides renovation and maintenance*
17 *programs for buildings.*

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

20 **Performance Indicators:**
21 Number of offenders per Correctional Security Officer 6.4
22 Average daily offender population 1,576

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

26 **Performance Indicators:**
27 Percentage of offender population diagnosed with a chronic disease 54.54%
28 Percentage of offender population diagnosed with a communicable
29 disease 11.91%

30 TOTAL EXPENDITURES \$ 17,990,854

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 17,793,642

33 State General Fund by:
34 Interagency Transfers \$ 72,430
35 Fees and Self-generated Revenues \$ 124,782

36 TOTAL MEANS OF FINANCING \$ 17,990,854

37 **08-408 ALLEN CORRECTIONAL CENTER**

38 EXPENDITURES:

39 Administration \$ 338,093

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

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

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

48 Purchase of Correctional Services \$ 17,620,159

49 **Program Description:** *Privately managed correctional facility operated by the*
50 *GEO Group, Inc.; provides work, academic, and vocational programs and the*
51 *necessary level of security for 1,576 offenders; operates Prison Enterprises*
52 *furniture factory; provides renovation and maintenance programs for buildings.*

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

55 **Performance Indicators:**
56 Number of offenders per Correctional Security Officer 7.2
57 Average daily offender population 1,576

1	Objective: Ensure offender education regarding disease management in order to	
2	reduce by 1% the percentage of offenders with communicable or chronic diseases	
3	by unit by 2016.	
4	Performance Indicators:	
5	Percentage of offender population diagnosed with a chronic disease	41.80%
6	Percentage of offender population diagnosed with a communicable	
7	disease	14.06%
8	TOTAL EXPENDITURES	<u>\$ 17,958,252</u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 17,773,239
11	State General Fund by:	
12	Interagency Transfers	\$ 72,430
13	Fees and Self-generated Revenues	<u>\$ 112,583</u>
14	TOTAL MEANS OF FINANCING	<u>\$ 17,958,252</u>
15	08-409 DIXON CORRECTIONAL INSTITUTE	
16	EXPENDITURES:	
17	Administration - Authorized Positions (12)	\$ 3,139,905
18	Program Description: <i>Provides administration and institutional support.</i>	
19	<i>Administration includes the warden, institution business office, and American</i>	
20	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
21	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
22	<i>insurance, and lease-purchase of equipment.</i>	
23	Objective: Reduce staff turnover of Correctional Security Officers by 5% by the	
24	year 2016.	
25	Performance Indicator:	
26	Percentage turnover of Correctional Security Officers	21%
27	Incarceration – Authorized Positions (452)	\$ 34,245,886
28	Program Description: <i>Provides security; services related to the custody and care</i>	
29	<i>(offender classification and record keeping and basic necessities such as food,</i>	
30	<i>clothing, and laundry) for 1,820 minimum and medium custody offenders; and</i>	
31	<i>maintenance and support for the facility and equipment. Provides rehabilitation</i>	
32	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
33	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
34	<i>institutional work programs. Provides medical services (including an infirmary unit</i>	
35	<i>and dialysis treatment program), dental services, mental health services, and</i>	
36	<i>substance abuse counseling (including a substance abuse coordinator and both</i>	
37	<i>Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
38	Objective: Minimize security breaches by maintaining an offender per	
39	Correctional Security Officer ratio of 3.4 through 2016.	
40	Performance Indicators:	
41	Number of offenders per Correctional Security Officer	4.7
42	Average daily offender population	1,820
43	Objective: Ensure offender education regarding disease management in order to	
44	reduce by 1% the percentage of offenders with communicable or chronic diseases	
45	by unit by 2016.	
46	Performance Indicators:	
47	Percentage of offender population diagnosed with a chronic disease	47.65%
48	Percentage of offender population diagnosed with a communicable	
49	disease	13.21%
50	Auxiliary Account - Authorized Positions (5)	<u>\$ 1,493,530</u>
51	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
52	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
53	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
54	<i>merchandise in the canteen.</i>	
55	TOTAL EXPENDITURES	<u>\$ 38,879,321</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 34,876,163
3	State General Fund by:	
4	Interagency Transfers	\$ 1,715,447
5	Fees & Self-generated Revenues	<u>\$ 2,287,711</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 38,879,321</u>
7	08-413 ELAYN HUNT CORRECTIONAL CENTER	
8	EXPENDITURES:	
9	Administration - Authorized Positions (9)	\$ 4,668,102
10	Program Description: <i>Provides administration and institutional support.</i>	
11	<i>Administration includes the warden, institution business office, and American</i>	
12	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
13	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
14	<i>insurance, and lease-purchase of equipment.</i>	
15	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
16	Performance Indicator:	
17	Percentage turnover of Correctional Security Officers	32%
18	Incarceration - Authorized Positions (639)	\$ 44,683,372
19	Program Description: <i>Provides security; services related to the custody and care</i>	
20	<i>(offender classification and record keeping and basic necessities such as food,</i>	
21	<i>clothing, and laundry) for 2,175 offenders of various custody levels; and</i>	
22	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
23	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
24	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
25	<i>institutional work programs. Provides medical services, dental services, mental</i>	
26	<i>health services, and substance abuse counseling (including a substance abuse</i>	
27	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
28	<i>Provides diagnostic and classification services for newly committed state offenders,</i>	
29	<i>including medical exam, psychological evaluation, and social workup.</i>	
30	Objective: Minimize security breaches by maintaining an offender per	
31	Correctional Security Officer ratio of 3.5 through 2016.	
32	Performance Indicators:	
33	Number of offenders per Correctional Security Officer	4.3
34	Average daily offender population	2,175
35	Objective: Ensure offender education regarding disease management in order to	
36	reduce by 1% the percentage of offenders with communicable or chronic diseases	
37	by unit by 2016.	
38	Performance Indicators:	
39	Percentage of offender population diagnosed with a chronic disease	55.65%
40	Percentage of offender population diagnosed with a communicable	
41	disease	20.26%
42	Objective: Maintain an average annual occupancy level of 450 offenders in the	
43	Hunt Reception and Diagnostic Center (HRDC) through 2016.	
44	Performance Indicators:	
45	Number of offenders processed annually – Hunt Reception and Diagnostic	
46	Center (HRDC)	5,000
47	Average occupancy – Hunt Reception and Diagnostic Center (HRDC)	462
48	Auxiliary Account – Authorized Positions (5)	<u>\$ 1,947,695</u>
49	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
50	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
51	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
52	<i>merchandise in the canteen.</i>	
53	TOTAL EXPENDITURES	<u>\$ 51,299,169</u>
54	MEANS OF FINANCE:	
55	State General Fund (Direct)	\$ 48,508,994
56	State General Fund by:	
57	Interagency Transfers	\$ 237,613
58	Fees & Self-generated Revenues	<u>\$ 2,552,562</u>
59	TOTAL MEANS OF FINANCING	<u>\$ 51,299,169</u>

1 **08-414 DAVID WADE CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (9) \$ 2,840,475

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

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

10 **Performance Indicator:**

11 Percentage turnover of Correctional Security Officers 31%

12 Incarceration - Authorized Positions (323) \$ 22,570,780

13 **Program Description:** *Provides security; services related to the custody and care*
14 *(offender classification and record keeping and basic necessities such as food,*
15 *clothing, and laundry) for 1,305 multi-level custody offenders; and maintenance*
16 *and support of the facility and equipment. Provides rehabilitation opportunities to*
17 *offenders through literacy, academic and vocational programs, religious guidance*
18 *programs, recreational programs, on-the-job training, and institutional work*
19 *programs. Provides medical services (including an infirmary unit), dental services,*
20 *mental health services, and substance abuse counseling (including a substance*
21 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*
22 *activities).*

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

25 **Performance Indicators:**

26 Number of offenders per Correctional Security Officer 5.4
27 Average daily offender population 1,305

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

31 **Performance Indicators:**

32 Percentage of offender population diagnosed with a chronic disease 45.50%
33 Percentage of offender population diagnosed with a communicable
34 disease 11.43%

35 Auxiliary Account – Authorized Positions (4) \$ 1,565,315

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

40 TOTAL EXPENDITURES \$ 26,976,570

41 MEANS OF FINANCE:

42 State General Fund (Direct) \$ 24,595,764

43 State General Fund by:

44 Interagency Transfers \$ 217,290

45 Fees & Self-generated Revenues \$ 2,163,516

46 TOTAL MEANS OF FINANCING \$ 26,976,570

47 **08-415 ADULT PROBATION AND PAROLE**

48 EXPENDITURES:

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

50 **Program Description:** *Provides management direction, guidance, coordination,*
51 *and administrative support.*

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

55 **Performance Indicators:**

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

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

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

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

7 **Performance Indicators:**

8	Average caseload per Probation and Parole Officer (number of offenders)	140
9	Average number of offenders under supervision	71,506
10	Average number of offenders under electronic surveillance	750
11	Total number of probation and parole cases closed	27,000
12	Percentage of cases closed that are completions	65%
13	Percentage of cases closed that are closed due to revocation	35%
14	Percentage of revocations that are due to technical violations	78%
15	Percentage of revocations that are due to felony conviction	22%

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

18 **Performance Indicators:**

19	Recidivism rate for offenders who complete probation and parole	
20	supervision	21%
21	Total number of revocations	9,450
22	Number of offenders who completed a day reporting center program	
23	as an alternative to incarceration	375
24	Number of offenders who completed a diversion or community alternative	
25	program as an alternative to long-term incarceration	3,200

26 **TOTAL EXPENDITURES** \$ 62,270,436

27 **MEANS OF FINANCE:**

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

29 State General Fund by:

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

32 Statutory Dedications:

33 Sex Offender Registry Technology Fund \$ 54,000

34 **TOTAL MEANS OF FINANCING** \$ 62,270,436

35 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

36 **EXPENDITURES:**

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

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

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

44 **Performance Indicator:**

45	Percentage turnover of Correctional Security Officers	19%
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46 Incarceration - Authorized Positions (290) \$ 19,196,036

47 **Program Description:** *Provides security; services related to the custody and care*
48 *(offender classification and record keeping and basic necessities such as food,*
49 *clothing, and laundry) for 1,314 multi-level custody offenders; and maintenance*
50 *and support of the facility and equipment. Provides rehabilitation opportunities to*
51 *offenders through literacy, academic and vocational programs, religious guidance*
52 *programs, recreational programs, on-the-job training, and institutional work*
53 *programs. Provides medical services (including an infirmary unit), dental services,*
54 *mental health services, and substance abuse counseling (including a substance*
55 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*
56 *activities).*

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

59 **Performance Indicators:**

60	Number of offenders per Correctional Security Officer	4.7
61	Average daily offender population	1,314

1	Objective: Ensure offender education regarding disease management in order to	
2	reduce by 1% the percentage of offenders with communicable or chronic diseases	
3	by unit by 2016.	
4	Performance Indicators:	
5	Percentage of offender population diagnosed with a chronic disease	55.98%
6	Percentage of offender population diagnosed with a communicable	
7	disease	17.34%
8	Auxiliary Account – Authorized Positions (3)	<u>\$ 1,026,771</u>
9	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
10	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
11	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
12	<i>merchandise in the canteen.</i>	
13	TOTAL EXPENDITURES	<u>\$ 22,683,055</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 21,055,387
16	State General Fund by:	
17	Interagency Transfers	\$ 144,860
18	Fees & Self-generated Revenues	<u>\$ 1,482,808</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 22,683,055</u>
20	PUBLIC SAFETY SERVICES	
21	08-418 OFFICE OF MANAGEMENT AND FINANCE	
22	EXPENDITURES:	
23	Management and Finance Program - Authorized Positions (201)	<u>\$ 30,368,835</u>
24	Program Description: <i>Provides effective management and support services in an</i>	
25	<i>efficient, expeditious, and professional manner to all budget units within Public</i>	
26	<i>Safety Services.</i>	
27	Objective: Through the Management and Finance Administration activity, to	
28	ensure achievement of stated agency objectives, through June 30, 2016.	
29	Performance Indicator:	
30	Percentage of annual audit plan achieved	94%
31	Objective: Through the Support Services activity, to maximize the state's return	
32	on investment through June 30, 2016.	
33	Performance Indicators:	
34	Percentage of time the computer network is available to the department	99%
35	Percentage of deposits classified (recorded in the general ledger)	
36	within 2 weeks of receipt	90%
37	Percentage of preventative maintenance plan completed	100%
38	TOTAL EXPENDITURES	<u>\$ 30,368,835</u>
39	MEANS OF FINANCE:	
40	State General Fund by:	
41	Interagency Transfers	\$ 4,560,684
42	Fees & Self-generated Revenues	\$ 19,281,008
43	Statutory Dedications:	
44	Riverboat Gaming Enforcement Fund	\$ 4,541,524
45	Video Draw Poker Device Fund	<u>\$ 1,985,619</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 30,368,835</u>
47	Payable out of the State General Fund by	
48	Interagency Transfers from the Governor's Office	
49	of Homeland Security to the Management and	
50	Finance Program for hazard mitigation projects to	
51	open regional code offices	\$ 1,206,035

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

2 EXPENDITURES:

3 Traffic Enforcement Program - Authorized Positions (938) \$ 114,841,285

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

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

13 **Performance Indicators:**
14 Percentage of State Police Manpower Allocation Study coverage level
15 implemented 61%
16 Number of fatalities per 100 million miles 2.0

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

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

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

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

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

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

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

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

43 Criminal Investigation Program - Authorized Positions (185) \$ 22,632,831

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

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

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

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

60 **Performance Indicators:**
61 Number of other agency assists 4,581
62 Percentage of completed Criminal Requests for Information (RFI)
63 from other agencies 100%

1	Objective: Through the Insurance Fraud activity, to identify, apprehend, and	
2	prepare cases for prosecution of individuals who have committed insurance fraud	
3	and auto theft annually.	
4	Performance Indicator:	
5	Percentage of investigations resulting in arrests	54%
6	Operational Support Program - Authorized Positions (312)	\$ 68,612,577
7	Program Description: <i>Provides support services to personnel within the Office</i>	
8	<i>of State Police and other public law enforcement agencies; operates the crime</i>	
9	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
10	<i>paperwork; serves as central depository for criminal records; manages fleet</i>	
11	<i>operations and maintenance; provides security for elected officials and conducts</i>	
12	<i>background investigations on new and current employees through its Internal</i>	
13	<i>Affairs Section.</i>	
14	Objective: Through the Lab Services activity, to maintain American Society of	
15	Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation	
16	to ensure continued quality laboratory operations through June 30, 2016.	
17	Performance Indicator:	
18	Percentage of ASCLD/LAB essential criteria met	100%
19	Objective: Through the Lab Services activity, to analyze 95% of requests received	
20	for analysis for trial purposes at the local, state, and federal level by June 30, 2016.	
21	Performance Indicators:	
22	Total number of lab requests for analysis	21,000
23	Total number of lab requests analyzed	21,000
24	Percentage of lab requests analyzed	100%
25	Objective: Through the Support Services activity, the Bureau of Criminal	
26	Identification and Information will ensure that 90% of the requests received to	
27	update criminal history information are processed into the Louisiana Computerized	
28	Criminal History (LACCH) system and electronically available by June 30, 2016.	
29	Performance Indicators:	
30	Number of expungements processed	8,000
31	Percentage of received requests processed	90%
32	Objective: Through the DPS Police activity, to secure the Louisiana State Police	
33	Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the	
34	Department of Corrections inmates assigned to the State Police Barracks by	
35	increasing the number of non-vehicle patrol hours.	
36	Performance Indicator:	
37	Number of non-vehicle patrol hours	13,950
38	Objective: Through the Office of the Superintendent activity, to integrate and	
39	enhance the quality and efficiency of administrative functions and to provide	
40	leadership and support to Louisiana State Police annually.	
41	Performance Indicator:	
42	Percentage of programs achieving goals	95%
43	Objective: Through the Operational Development activity, to provide strategic	
44	planning and research, public awareness, and safety education to effectively	
45	promote public safety annually.	
46	Performance Indicators:	
47	Number of safety/education presentations conducted	750
48	Number of child safety seats installed	750
49	Percentage of requested safety/education presentations conducted	91%
50	Objective: Through the Protective Services activity, to provide protection for the	
51	Governor, the Governor's family, the Lt. Governor, and any other dignitaries and	
52	leaders designated by the Governor annually.	
53	Performance Indicator:	
54	Percentage of protection for Governor and his family, the Lieutenant	
55	Governor, and other dignitaries and leaders	100%
56	Gaming Enforcement Program - Authorized Positions (214)	\$ 21,863,253
57	Program Description: <i>Regulates, licenses, and investigates gaming activities in</i>	
58	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
59	<i>and gaming equipment and manufacturers.</i>	
60	Objective: Through the Enforcement activity, increase the number of annual	
61	inspections to 95% of enrolled Video Gaming establishments by June 30, 2016.	
62	Performance Indicator:	
63	Number of video gaming compliance inspections conducted	492

1 Auxiliary Account – Authorized Positions (9) \$ 11,726,196
 2 **Account Description:** *Provides for maintenance expenses associated with*
 3 *statewide communications system.*

4 **Objective:** Through the Interoperability activity, to maximize the state's return on
 5 investment to provide a unified statewide interoperable communications network
 6 among LSP, federal, state, and local governments through June 30, 2016.

7 **Performance Indicators:**
 8 Percentage of agencies and individual users migrated
 9 to the new P-25 LWIN system 95%
 10 Percentage of time the statewide radio communications network
 11 is available 98%
 12 Percentage of radio communications infrastructure preventative
 13 maintenance plan completed 80%
 14 Percentage of statewide coverage area on the LWIN Network 95%

15 TOTAL EXPENDITURES \$ 239,676,142

16 MEANS OF FINANCE:

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

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

45 The commissioner of administration is hereby authorized and directed to adjust the means
 46 of financing for the Traffic Enforcement Program by reducing the appropriation out of the
 47 State General Fund by Statutory Dedications out of the Transportation Trust Fund by
 48 \$28,100,000.

49 Payable out of the State General Fund by
 50 Statutory Dedications out of the Riverboat Gaming
 51 Enforcement Fund to the Traffic Enforcement
 52 Program for operations \$ 28,100,000

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Department of
 3 Transportation and Development to the
 4 Operational Support Program for the purchase of
 5 new I9000 breath testing instruments, the related
 6 software, and the appropriate training of law
 7 enforcement officers \$ 2,043,459

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Concealed
 10 Handgun Permit Fund to the Operational Support
 11 Program for additional resources to reduce the
 12 backlog associated with permits to carry concealed
 13 weapons \$ 1,284,574

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

17 **08-420 OFFICE OF MOTOR VEHICLES**

18 **EXPENDITURES:**

19 Licensing Program - Authorized Positions (536) \$ 47,965,326

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

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

31 **Performance Indicators:**
 32 Number of walk-in customer transactions 3,747,486
 33 Number of transactions conducted by Mobile Motor Vehicle Office 650
 34 Number of vehicle registration/driver's license field office locations 82
 35 Number of field reinstatement locations 52

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

38 **Performance Indicators:**
 39 Number of drivers license/ID card records 4,522,579
 40 Number of hazardous material drivers fingerprinted 8,817

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

45 **Performance Indicators:**
 46 Percentage of customers satisfied or very satisfied 91%
 47 Percentage of agency objective standards met 90%
 48 Number of regulatory laws enforced 1,326

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

51 **Performance Indicators:**
 52 Percentage of telephone calls answered 73%
 53 Average wait time in telephone queue (in minutes) 6
 54 Percentage of customers satisfied or very satisfied 93%
 55 Number of transactions completed via internet 375,736

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

60 **Performance Indicator:**
 61 Percentage of customers satisfied or very satisfied 93%

1	Objective: Through the Issuance of Vehicle License Plates / Registrations / Titles	
2	/Permits activity, to ensure motor vehicle registration and titling laws are enforced,	
3	taxes owed are paid, vehicles are properly registered and plates are assigned to	
4	allow law enforcement to easily identify a vehicles owner and status prior to	
5	approaching the vehicle's window, annually.	
6	Performance Indicators:	
7	Number of vehicle registration transactions performed by Public	
8	Tag Agents	1,290,546
9	Amount of vehicle sales tax revenue collected (Parish/Municipal)	\$355,096,456
10	Number of vehicle registration transactions processed	1,900,994
11	Amount of vehicle sales tax collected (State)	\$285,025,281
12	Percentage of vehicle registration renewals processed via	
13	mail, internet or automated phone	60%
14	Objective: Through the Outsourced Services - Management and Oversight activity,	
15	to streamline state government through privatization and outsourcing of state	
16	functions while reducing the size of state government through June 30, 2016.	
17	Performance Indicator:	
18	Mail-in renewals processed by a business partner	621,863
19	Objective: Through the Registration of Apportioned Vehicles Through the	
20	International Registration Plan and Unified Carrier Registration System activity, to	
21	ensure the compliance and enforcement of both federal and state safety regulations	
22	for commercial carriers, annually.	
23	Performance Indicators:	
24	Number of apportioned (commercial) carriers registered	4,640
25	Percentage of carriers in compliance with Unified Carrier Registration	74%
26	Objective: Through the Suspension of Driver Licenses and Revocation of License	
27	Plates activity, to suspend and/or revoke drivers, process violations, and provide	
28	law enforcement with a mechanism for tracking and deterring non-compliance with	
29	Louisiana laws, annually.	
30	Performance Indicator:	
31	Percentage of driver license and motor vehicle records revoked	
32	and/or suspended	8%
33	TOTAL EXPENDITURES	<u>\$ 47,965,326</u>
34	MEANS OF FINANCE:	
35	State General Fund by:	
36	Interagency Transfers	\$ 325,000
37	Fees & Self-generated Revenues from prior and current	
38	year collections	\$ 39,863,181
39	Statutory Dedications:	
40	Motor Vehicles Customer Service and Technology Fund	\$ 6,515,388
41	Unified Carrier Registration Agreement Fund	\$ 171,007
42	Federal Funds	<u>\$ 1,090,750</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 47,965,326</u>
44	08-421 OFFICE OF LEGAL AFFAIRS	
45	EXPENDITURES:	
46	Legal Program - Authorized Positions (10)	<u>\$ 3,848,723</u>
47	Program Description: <i>Provides quality legal assistance to all offices, boards, and</i>	
48	<i>commissions that are part of Public Safety Services.</i>	
49	Objective: Through the Legal activity, to ensure that all offices, boards, and	
50	commissions within Public Safety have access to effective, quality legal assistance.	
51	Performance Indicators:	
52	Number of rules, regulations, contracts, expungements	
53	and legislation drafted/reviewed/opposed for each	
54	of the budget unit heads of Public Safety Services	580
55	Annual average number of hours of legal assistance	
56	provided per attorney to agencies within Public Safety Services	1,000
57	Number of proceedings where OLA attorneys provide	
58	representation before courts, boards, commissions, and	
59	administrative hearing panels	875
60	TOTAL EXPENDITURES	<u>\$ 3,848,723</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ <u>3,848,723</u>
4		
	TOTAL MEANS OF FINANCING	\$ <u>3,848,723</u>

5 **08-422 OFFICE OF STATE FIRE MARSHAL**

6	EXPENDITURES:	
7	Fire Prevention Program - Authorized Positions (175)	\$ <u>21,941,976</u>

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

19 **Objective:** Through the Inspections Activity, the Inspection Section will maintain
20 95% of the total number of annual inspections required through Fiscal Year 2016.
21 **Performance Indicators:**
22 Percentage of annual inspections conducted 95%
23 Number of required annual inspections 78,231

24 **Objective:** Through the Inspections activity, to create a comprehensive installation
25 and inspection program by inspecting 60% of all reported manufactured home
26 installations through Fiscal Year 2016.
27 **Performance Indicator:**
28 Percentage of installation inspections performed 50%

29 **Objective:** The Arson Section will identify, investigate and prosecute perpetrators
30 of fires of suspicious origin; order the investigation of fires that result in human
31 death and/or are of significant social and/or economic impact; and investigate at
32 least 540 cases per year with a clearance rate of 30% through June 30, 2016.
33 **Performance Indicator:**
34 Percentage of incendiary investigations cleared by arrest/exceptional
35 clearance (Arson Clearance Rate) 17%

36 **Objective:** Through the Plan Review activity, to ensure that plans for commercial
37 buildings provide for the protection of life and property from fire, explosion, or
38 natural disaster, equal access for disabled individuals, and efficient use of energy;
39 to increase the number of projects reviewed in five days and reduce noncompliant
40 projects annually; to conduct plan reviews for plans or specifications of a facility
41 licensed, certified, or seeking licensure or certification by the Department of Health
42 and Hospitals; and to review and adopt the state uniform construction code, provide
43 training and education of code officials, and accept all requests for amendments of
44 the code (with the exception of the Louisiana State Plumbing Code).
45 **Performance Indicators:**
46 Average review time per project (in man-hours) 4
47 Percentage of projects reviewed within 5 workdays 60%
48 Percentage of municipalities/parishes compliant with certification of
49 registered building officials 90%

50 **Objective:** Through the Executive activity, by seeing that 80% of objectives are
51 met, to ensure efficient use of state resources to ensure citizens and visitors are safe,
52 individuals with disabilities are provided equal access, and that energy efficiency,
53 fire safety education, and timely emergency services are provided through June 30,
54 2016.
55 **Performance Indicator:**
56 Percentage of agency objectives met 80%

57	TOTAL EXPENDITURES	\$ <u>21,941,976</u>
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1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 2,551,000
4	Fees & Self-generated Revenues	\$ 2,694,924
5	Statutory Dedications:	
6	Louisiana Fire Marshal Fund	\$ 13,430,991
7	Two Percent Fire Insurance Fund	\$ 1,750,000
8	Industrialized Building Program Fund	\$ 206,594
9	Louisiana Life Safety and Property Protection Trust Fund	\$ 1,017,867
10	Louisiana Manufactured Housing Commission Fund	\$ 200,000
11	Federal Funds	\$ 90,600
12		
	TOTAL MEANS OF FINANCING	<u>\$ 21,941,976</u>
13	Payable out of the State General Fund by	
14	Statutory Dedications out of the Louisiana Fire	
15	Marshal Fund to the Fire Prevention Program	
16	for support of local fire districts	\$ 900,000
17	08-423 LOUISIANA GAMING CONTROL BOARD	
18	EXPENDITURES:	
19	Louisiana Gaming Control Board - Authorized Positions (3)	<u>\$ 917,740</u>
20	Program Description: <i>Promulgates and enforces rules which regulate operations</i>	
21	<i>in the state relative to provisions of the Louisiana Riverboat Economic</i>	
22	<i>Development and Gaming Control Act, the Louisiana Economic Development and</i>	
23	<i>Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further</i>	
24	<i>the board has all regulatory, enforcement and supervisory authority that exists in</i>	
25	<i>the state as to gaming on Indian lands.</i>	
26	Objective: Through the Administrative / Regulation of Gaming activity, to ensure	
27	that 100% of the known disqualified and unsuitable persons identified by the	
28	Louisiana State Police and/or Attorney General gaming investigators are denied a	
29	license or permit, in order to eliminate criminal and known corrupt influences on	
30	the gaming industry.	
31	Performance Indicators:	
32	Percentage of known unsuitable persons who were denied a license or	
33	permit	100%
34	Percentage of licensees or permittees who were disqualified and/or	
35	license or permit was suspended or revoked	100%
36	Number of administrative hearings held	225
37	Number of hearing officer decisions - Casino Gaming	175
38	Number of hearing officer decisions - Video Poker	75
39	Number of decisions by Gaming Control Board - Casino Gaming	15
40	Number of decisions by Gaming Control Board - Video Poker	40
41	Number of administrative actions (denials, revocations and suspensions)	
42	as a result of failure to request an administrative hearing – Casino Gaming	45
43	Number of administrative actions (denials, revocations and suspensions)	
44	as a result of failure to request an administrative hearing – Video Poker	12
45	Number of licenses and permits issued - Casino Gaming	200
46	Number of licenses and permits issued – Video Poker	70
47	Objective: Through the Administrative / Regulation of Gaming activity, to	
48	increase public confidence through the regulation of Video, Riverboat, Land-based,	
49	and Slot Machine Gaming at Pari-Mutuel Live Racing facilities which ensures the	
50	integrity of gaming activities and promotes economic development through June	
51	30, 2016.	
52	Performance Indicator:	
53	Number of administrative actions of the Board	705
54		
	TOTAL EXPENDITURES	<u>\$ 917,740</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedication:	
4	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 83,093
5	Riverboat Gaming Enforcement Fund	<u>\$ 834,647</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 917,740</u>

7 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

8	EXPENDITURES:	
9	Administrative Program - Authorized Positions (11)	<u>\$ 1,080,175</u>
10	Program Description: <i>Promulgates and enforces rules which regulate the</i>	
11	<i>distribution, handling and storage, and transportation of liquefied petroleum gases;</i>	
12	<i>inspects storage facilities and equipment; examines and certifies personnel engaged</i>	
13	<i>in the industry.</i>	
14	Objective: Through the Administrative activity, to reduce the number of fires	
15	related to liquefied petroleum gas and accidents by 25% in FY 2011-2012 through	
16	FY 2015-2016 (5% per fiscal year).	
17	Performance Indicator:	
18	Number of fires and accidents related to liquefied petroleum gas	
19	and anhydrous ammonia	11
20	TOTAL EXPENDITURES	<u>\$ 1,080,175</u>

21	MEANS OF FINANCE:	
22	State General Fund by:	
23	Statutory Dedication:	
24	Liquefied Petroleum Gas Rainy Day Fund	<u>\$ 1,080,175</u>
25	TOTAL MEANS OF FINANCING	<u>\$ 1,080,175</u>

26 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

27	EXPENDITURES:	
28	Administrative Program - Authorized Positions (13)	<u>\$ 32,237,516</u>
29	Program Description: <i>Provides the mechanism through which the state receives</i>	
30	<i>federal funds for highway safety purposes; conducts analyses of highway safety</i>	
31	<i>initiatives; contracts with law enforcement agencies to maintain compliance with</i>	
32	<i>federal mandates; conducts public information/education initiatives in nine</i>	
33	<i>highway safety priority areas.</i>	
34	Objective: Through the Administration activity, to reduce the number of traffic	
35	fatalities by six percent per year through June 2016.	
36	Performance Indicator:	
37	Percent change in traffic fatalities	-6.0%
38	Objective: Through the Administration activity, to reduce the percent of impaired	
39	driving traffic fatalities in Louisiana from 49% in 2009 to 43% by year 2016.	
40	Performance Indicator:	
41	Percent change of alcohol involved traffic fatalities	-0.4%
42	Objective: Through the Administration activity, to increase safety belt usage for	
43	all vehicle occupants from 75.5% in 2008 to 80% by the end of Fiscal Year 2016.	
44	Performance Indicator:	
45	Percentage of safety belt usage for all occupants	79.6%
46	Objective: Through the Administration activity, to increase statewide safety belt	
47	usage for vehicle occupants age 5 and under from 88% in 2007 to 97% by the end	
48	of Fiscal Year 2016.	
49	Performance Indicator:	
50	Increase in child safety belt usage statewide	1.8%
51	TOTAL EXPENDITURES	<u>\$ 32,237,516</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 2,253,350
4	Fees & Self-generated Revenues	\$ 262,405
5	Federal Funds	<u>\$ 29,721,761</u>

6 TOTAL MEANS OF FINANCING \$ 32,237,516

7	Payable out of Federal Funds from the Federal	
8	Highway Administration to the Administrative	
9	Program for hazard elimination road programs	\$ 4,864,327

10 **YOUTH SERVICES**

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

19 **08-403 OFFICE OF JUVENILE JUSTICE**

20	EXPENDITURES:	
21	Administration - Authorized Positions (42)	\$ 12,056,242

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

25 **Objective:** To achieve a one year recidivism rate of 16% or lower by 2016.
 26 **Performance Indicators:**
 27 Percentage of youth in secure care custody who achieve academic
 28 growth as measured by TABE (Test for Adult Basic Education) scores 50%
 29 Percentage of youth in secure custody enrolled in a vocational program
 30 who achieve academic/skill growth 45%
 31 Recidivism rate follow-up (1-year) 14%
 32 Percentage of revocations 4.00%

33 **Objective:** To increase the percentage of youth receiving services as identified in
 34 their Individual Intervention Plan by 5% by 2016.
 35 **Performance Indicators:**
 36 Percentage of assessments performed within 30 days of arrival 95%
 37 Percentage of youth receiving services as identified in their Individual
 38 Intervention Plan (IIP) 75%

39 **Objective:** Increase the family participation system wide by 10% by 2016.
 40 **Performance Indicators:**
 41 Percentage of furloughs/home passes that were successful 80%
 42 Percentage of staffing with family participation 60%

43	Swanson Center for Youth - Authorized Positions (305)	\$ 20,090,902
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44 **Program Description:** *Provides for the custody, care, and treatment of*
 45 *adjudicated youth offenders through enforcement of laws and implementation of*
 46 *programs designed to ensure the safety of the public, staff, and youth and to*
 47 *reintegrate youth into society.*

48 **Objective:** To implement the therapeutic model in all occupied housing units by
 49 2015.
 50 **Performance Indicator:**
 51 Percentage of dorms actively implementing the therapeutic model 100%

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

3 **Performance Indicators:**
4 Percentage of assessments performed on youth within 30 days of arrival 100%
5 Percentage of youth receiving services as identified in the IIP
6 (Individualized Intervention Plan) 80%

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

8 **Performance Indicators:**
9 Percentage of furloughs/home passes that were successful 80%
10 Percentage of staffings with family participation 60%

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

12 **Performance Indicators:**
13 Percentage of youth who achieve academic growth as measured by
14 TABE (Test for Adult Basic Education) scores 55%
15 Percentage of youth in secure custody enrolled in a vocational program
16 who achieve academic skill growth 60%

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

18 **Program Description:** *Provides for the custody, care, and treatment of*
19 *adjudicated youth through enforcement of laws and implementation of programs*
20 *designed to ensure the safety of the public, staff, and youth; and to reintegrate*
21 *youth into society.*

22 **Objective:** To implement the therapeutic model in all occupied housing units by
23 2016.

24 **Performance Indicator:**
25 Percentage of dorms actively implementing the therapeutic model 100%

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

28 **Performance Indicators:**
29 Percentage of assessments performed on youth within 30 days of arrival 100%
30 Percentage of youth receiving services as identified in the
31 Individualized Intervention Plan (IIP) 70%

32 **Objective:** Increase family participation at JCY by 10% by 2016.

33 **Performance Indicators:**
34 Percentage of furloughs/home passes that were successful 80%
35 Percentage of staffings with family participation 60%

36 **Objective:** To increase educational or vocational training levels for youth.

37 **Performance Indicators:**
38 Percentage of youth who achieve academic growth as measured by
39 TABE (Test for Adult Basic Education) scores 50%
40 Percentage of youth in secure custody enrolled in a vocational program
41 who achieve skill growth 60%

42 Bridge City Center for Youth - Authorized Positions (170) \$ 10,888,304

43 **Program Description:** *Provides for the custody, care, and treatment of*
44 *adjudicated youth through enforcement of laws and implementation of programs*
45 *designed to ensure the safety of public, staff, and youth; and to reintegrate youth*
46 *into society.*

47 **Objective:** To implement the therapeutic model in all occupied housing units by
48 2016.

49 **Performance Indicator:**
50 Percentage of dorms actively implementing the therapeutic model 100%

51 **Objective:** Percentage of youth receiving services as identified in the Individual
52 Intervention Plan (IIP).

53 **Performance Indicators:**
54 Percentage of assessments performed on youth within 30 days of arrival 95%
55 Percentage of youth receiving services as identified in the
56 Individual Intervention Plan (IIP) 80%

57 **Objective:** To increase family participation at BCCY by 10% by 2016.

58 **Performance Indicators:**
59 Percentage of furloughs/home passes that were successful 80%
60 Percentage of staffings with family participation 60%

1	Objective: To increase educational or vocational training levels for youth.		
2	Performance Indicators:		
3	Percentage of youth who achieve academic growth as measured by		
4	TABE (Test for Adult Basic Education) scores	60%	
5	Percentage of youth in secure custody enrolled in a vocational program		
6	who achieve skill growth	60%	
7	Field Services - Authorized Positions (271)		\$ 19,051,611
8	Program Description: <i>Provides probation and parole supervision and supports</i>		
9	<i>both residential and nonresidential treatment services for adjudicated youth and</i>		
10	<i>status offender youth and their families.</i>		
11	Objective: To increase the percentage of youth receiving services as identified in		
12	their Individual Intervention Plan by 5% by 2016.		
13	Performance Indicators:		
14	Percentage of assessments performed within 30 days of arrival	90%	
15	Percentage of youth receiving services identified in their Individual		
16	Intervention Plan (IIP)	90%	
17	Objective: To increase family participation in Field Services by 10% by 2016.		
18	Performance Indicators:		
19	Percentage of home passes that were successful		
20	(non secure-residential custody)	95%	
21	Percentage of staffing with family participation	40%	
22	Contract Services - Authorized Positions (0)		\$ 33,774,948
23	Program Description: <i>Provides a community-based system of care that addresses</i>		
24	<i>the needs of youth committed to the Office of Juvenile Justice's custody and/or</i>		
25	<i>supervision.</i>		
26	Objective: To increase community based programs that support the juvenile justice		
27	continuum of care by 2016.		
28	Performance Indicators:		
29	Number of regions served by residential programs	11	
30	Number of regions served by day treatment programs	0	
31	Number of regions served in prevention and diversion programs	11	
32	Number of regions served by mentor/tracker programs	11	
33	Percentage of youth served in their region of origin	70%	
34	Percentage of contracted programs utilizing evidenced based or		
35	promising practices	65%	
36	Percentage of facilities programs evaluated by the Evidence-Based		
37	Correctional Program Checklist	100%	
38	Objective: To increase percentage of youth receiving services as identified in their		
39	Individual Intervention Plan by 5%.		
40	Performance Indicators:		
41	Percentage of assessments performed on youth within 30 days of arrival	100%	
42	Percentage youth receiving services as identified in the Individual		
43	Intervention Plans	100%	
44	Auxiliary Account - Authorized Positions (0)		\$ <u>235,682</u>
45	Program Description: <i>The Auxiliary Account was created to administer a service</i>		
46	<i>to youthful offenders within the agency's three secure care facilities. The fund is</i>		
47	<i>used to account for juvenile purchases of consumer items from the facility's</i>		
48	<i>canteen. In addition to, telephone commissions ,hobby craft sales, donations,</i>		
49	<i>visitation sales, recycling, contraband, and photo sales. Funding in this account</i>		
50	<i>will be used to replenish canteens; fund youth recreation and rehabilitation</i>		
51	<i>programs within Swanson, Jetson and Bridge City Correctional Centers For Youth.</i>		
52	<i>This account is funded entirely with fees and self-generated revenues.</i>		
53	TOTAL EXPENDITURES		\$ <u>108,140,978</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 88,183,994
3	State General Fund by:	
4	Interagency Transfers	\$ 17,933,660
5	Fees & Self-generated Revenues	\$ 959,528
6	Statutory Dedications:	
7	Youthful Offender Management Fund	\$ 172,000
8	Federal Funds	<u>\$ 891,796</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 108,140,978</u>

10 **SCHEDULE 09**

11 **DEPARTMENT OF HEALTH AND HOSPITALS**

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

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

24 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
 25 2013-2014 any over-collected funds, including interagency transfers, fees and self-generated
 26 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
 27 agency in Schedule 09 for Fiscal Year 2012-2013 may be carried forward and expended in
 28 Fiscal Year 2013-2014 in the Medical Vendor Program. Revenues from refunds and
 29 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
 30 2013-2014. No such carried forward funds, which are in excess of those appropriated in this
 31 Act, may be expended without the express approval of the Division of Administration and
 32 the Joint Legislative Committee on the Budget.

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

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

1 In the event this Act provides for increases or decreases in funds for agencies within
 2 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human
 3 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital
 4 Area Human Services District), 09-304 (Metropolitan Human Services District), 09-309
 5 (South Central Louisiana Human Services Authority), 09-310 (Northeast Delta Human
 6 Services Authority), 09-325 (Acadiana Area Human Services District), 09-375 (Imperial
 7 Calcasieu Human Services Authority), 09-376 (Central La. Human Services District), and
 8 09-377 (Northwest La. Human Services District), the commissioner of administration is
 9 authorized to transfer funds on a pro rata basis within the budget units contained in Schedule
 10 09 in order to effect such changes. The commissioner shall provide written documentation
 11 of all such transfers approved after the initial notifications of the appropriation to the Joint
 12 Legislative Committee on the Budget.

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

18 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

19 **EXPENDITURES:**

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

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

24 **Objective:** Through the Behavioral Health Services activity providing a continuum
 25 of best and evidence-based practices to promote independence, foster recovery,
 26 enhance employment and productivity, encourage personal responsibility, improve
 27 the quality of life, and decrease utilization of hospital/institutional settings and the
 28 justice system, by the end of FY 2015-2016, Jefferson Parish Human Services
 29 Authority (JPHSA) will: 1) reduce reported symptoms by adults with depression by
 30 50%; 2) facilitate 80% of adults receiving Assertive Community Treatment (ACT)
 31 to remain housed for at least seven months; 3) facilitate 80% of adults receiving
 32 ACT to remain in the community without a hospitalization; 4) decrease reported
 33 mental health symptoms or continued stability in 80% of youth; 5) facilitate 80%
 34 of youth completing Multi-Systemic Therapy (MST) remaining free from arrests;
 35 and, 6) facilitate 80% of youth completing MST remaining in school or working.

36 **Performance Indicators:**

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

1 **Objective:** Through the Developmental Disabilities Community Services activity
 2 promoting independence, participation, employment and productivity, personal
 3 responsibility, quality of life in the community, and preventing institutionalization,
 4 by the end of FY 2015-2016, Jefferson Parish Human Services Authority (JPHSA)
 5 will ensure that 95% of individuals and families receiving family and support
 6 services will remain in their communities.
 7 **Performance Indicators:**
 8 Percentage of Cash Subsidy recipients who remain in the community vs.
 9 institution 95%
 10 Percentage of Individual and Family Support recipients who remain in the
 11 community vs. institution 95%
 12 Percentage of persons with a developmental disability employed
 13 in community-based employment 58%
 14 Number of children with developmental disabilities and their families
 15 who were assisted in the development of their Individual Education
 16 Plans including Individual Transitions Plans 155
 17 Number of people (unduplicated) receiving state-funded developmental
 18 disabilities community-based services 350

19 **Objective:** Through the Administrative/Performance & Quality Improvement
 20 Services activity effectively and efficiently managing Jefferson Parish Human
 21 Services Authority (JPHSA) and utilizing an Electronic Health Record for data
 22 analysis to assure continuous quality improvement of workforce performance, by
 23 the end of FY 2015-2016, JPHSA will: 1) advance client engagement and retention
 24 as demonstrated by 85% of clients keeping intake and ongoing clinic-based
 25 appointments; and, 2) increase access to Behavioral Health and Developmental
 26 Disabilities services by 15% with FY 2009-2010 used as the baseline measure.
 27 **Performance Indicators:**
 28 Percentage of appointments kept for intake and ongoing clinic-based
 29 appointments 80%
 30 Percentage increase in community access to mental health, addictive
 31 disorders, and/or developmental disabilities services 0%

32 TOTAL EXPENDITURES \$ 24,494,706

33 MEANS OF FINANCE:
 34 State General Fund (Direct) \$ 14,553,468
 35 State General Fund By:
 36 Interagency Transfers \$ 4,330,551
 37 Fees and Self Generated Revenues \$ 5,610,687

38 TOTAL MEANS OF FINANCING \$ 24,494,706

39 **09-301 FLORIDA PARISHES PARISH HUMAN SERVICES AUTHORITY**

40 EXPENDITURES:
 41 Florida Parishes Human Services Authority - Authorized Positions (0) \$ 19,415,214

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

47 **Objective:** Through the Addictive Disorders Services activity, Florida Parishes
 48 Human Services Authority will provide treatment services to individuals with
 49 addictive disorders and prevention services to four percent of the population within
 50 its catchment area.
 51 **Performance Indicators:**
 52 Percentage of individuals receiving outpatient treatment for three months
 53 or more 40%
 54 Percentage of individuals successfully completing the program
 55 (Primary Inpatient – Adult(FTC/ADU)) 88%
 56 Total number of individuals admitted/received outpatient addictive
 57 disorders treatment services 968
 58 Total number of individuals screened but not admitted to
 59 outpatient addictive disorders treatment services 352
 60 Total number of individuals receiving inpatient addictive disorders
 61 treatment services(FTC/ADU) 835
 62 Total number of individuals served in prevention programs 43,510
 63 Total number of participants served by other prevention efforts
 64 (does not include those enrolled in evidence-based educational
 65 (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

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	Objective: Through the Disaster Response activity, CAHSD will deliver targeted	
2	communication, supports and services prior to, during and after an	
3	emergency/disaster.	
4	Performance Indicator:	
5	Percentage of Medical Special Needs Shelter assigned to staff who are	
6	trained in required NIMS courses	100%
7	Objective: 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	Performance Indicators:	
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		TOTAL EXPENDITURES <u>\$ 30,011,253</u>
21	MEANS OF FINANCE:	
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		TOTAL MEANS OF FINANCING <u>\$ 30,011,253</u>
28	09-303 DEVELOPMENTAL DISABILITIES COUNCIL	
29	EXPENDITURES:	
30	Developmental Disabilities Council - Authorized Positions (8)	<u>\$ 1,892,842</u>
31	Program Description: 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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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		TOTAL EXPENDITURES <u>\$ 1,892,842</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 328,961
3	Federal Funds	<u>\$ 1,563,881</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 1,892,842</u>

5 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

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

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

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

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

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

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

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

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

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

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

57	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 **Objective:** Through the MMIS Operations activity, to operate an efficient
 2 Medicaid claims processing system.
 3 **Performance Indicator:**
 4 Percentage of total claims processed within 30 days of receipt 98.0%

5 **Objective:** Through the Pharmacy Benefits Management activity, to develop,
 6 implement and administer the Medicaid pharmacy outpatient program.
 7 **Performance Indicator:**
 8 Percentage (%) of Total Scripts PDL Compliance 90%

9 TOTAL EXPENDITURES \$ 328,930,497

10 MEANS OF FINANCE:

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 \$ 228,242,058

19 TOTAL MEANS OF FINANCING \$ 328,930,497

20 **09-306 MEDICAL VENDOR PAYMENTS**

21 EXPENDITURES:

22 Payments to Private Providers - Authorized Positions (0) \$ 4,084,246,091

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

27 **Objective:** 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 **Performance Indicator:**

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 **Objective:** 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 **Performance Indicators:**

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 **Objective:** 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 **Performance Indicator:**

53 Percentage change in the unduplicated number of recipients receiving
 54 community-based services 3%

1	Objective: Through the Community-Based Long Term Care for Persons with	
2	Disabilities activity, to increase the number of people accessing community-based	
3	services by 5% annually over the next 5 years in a morecost-effective and efficient	
4	manner.	
5	Performance Indicators:	
6	Percentage change in number of persons served in community-based	
7	waiver services	9%
8	Percentage change in the cost of the New Opportunities Waiver post	
9	implementation of resource allocation	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	Objective: Through the Community-Based Long Term Care for the Elderly and	
17	Disabled activity, to achieve national averages for Medicaid-funded institutional	
18	versus community-based Long Term Care (LTC) spending for older adults and	
19	adults with disabilities by 2015.	
20	Performance Indicators:	
21	Percentage of Medicaid spending for elderly and disabled adult long term	
22	care that goes towards community-based services rather than nursing	
23	homes	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	Objective: 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	Performance Indicator:	
34	Percentage of eligible recipients receiving behavioral health services in	
35	the community	5.0%
36	Objective: Through the Medicaid BAYOU HEALTH Initiatives activity, ensure	
37	prompt payment or preprocessing of claims for network providers.	
38	Performance Indicator:	
39	Percentage of Bayou Health – Prepaid Health Plan’s payments that meet	
40	the prompt pay requirements	100%
41	Objective: Through the Support Services activity, to reduce the rate of growth of	
42	expenditures for drugs in the DHH Pharmacy Benefits Management Program by	
43	implementing a prior authorization (PA) program with a preferred drug list (PDL)	
44	and obtaining supplemental rebates from drug manufacturers.	
45	Performance Indicator:	
46	Percentage of Total Scripts PDL compliance	90%
47	Objective: Through the Inpatient Hospitalization activity, to provide necessary	
48	care for Medicaid recipients when acute care hospitalization is most appropriate and	
49	to lower the growth of inpatient hospital costs while moving toward a higher and	
50	consistent level of quality medical care.	
51	Performance Indicator:	
52	Average (mean) length of stay (non-psych.) for Title XIX Medicaid	
53	recipients	4.5
54	Objective: Through the Institutional Based Long Term Care for Persons with	
55	Developmental Disabilities activity, to transition recipients living in Intermediate	
56	Care Facilities for individuals with developmental disabilities to home and	
57	community based settings.	
58	Performance Indicator:	
59	Percentage of Recipients moved from the ICF-DD setting into home and	
60	community based settings	2%

1	Objective: Through the 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
15	Number of Room & Board Services for Hospice Patients	474,683
16	Number of Hospice Services	92,808
17	Payments to Public Providers - Authorized Positions (0)	\$ 277,176,571
18	Program Description: <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	Objective: 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	Performance Indicator:	
27	Average acute care length of stay per discharge for state hospitals	6.30
28	Medicare Buy-Ins & Supplements - Authorized Positions (0)	\$2,393,128,806
29	Program Description: <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	Objective: 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	Performance Indicator:	
37	Number of dual eligibles	108,778
38	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Program Description: <i>Payments to inpatient medical care providers serving a</i>		
3	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>		
4	<i>uncompensated care costs associated with the free care which they provide.</i>		
5	Objective: Through the Uncompensated Care Costs activity, to encourage		
6	hospitals and other providers to provide access to medical care for the uninsured		
7	and reduce reliance on State General Fund by collecting disproportionate share		
8	(DSH) payments from UCC.		
9	Performance Indicators:		
10	Total federal funds collected in millions	\$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 Provided, however, that of the total appropriated herein for the Payments to Private
31 Providers Program, the department shall maintain the Medicaid reimbursement rate paid to
32 the private providers of Intermediate Care Facilities for people with Developmental
33 Disabilities which have downsized from over 100 beds to less than 35-bed facilities prior to
34 December 31, 2010, at the reimbursement rate in effect on January 1, 2009.

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

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

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

49 Public provider participation in financing:
50 The Department of Health and Hospitals hereinafter the "department", shall only make Title
51 XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds
52 for their Title XIX claim payments and provide certification of incurred uncompensated care
53 costs (UCC) that qualify for public expenditures which are eligible for federal financial
54 participation under Title XIX of the Social Security Act to the department. The certification

1 for Title XIX claims payment match and the certification of UCC shall be in a form
 2 satisfactory to the department and provided to the department no later than October 1, 2012.
 3 Non-state public hospitals, that fail to make such certifications by October 1, 2012, may not
 4 receive Title XIX claim payments or any UCC payments until the department receives the
 5 required certifications. The Department may exclude certain non-state public hospitals from
 6 this requirement in order to implement alternative supplemental payment initiatives or
 7 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 8 changed its designation from a non-profit private hospital to a non-state public hospital
 9 between January 1, 2010 and June 30, 2012.

10 **09-307 OFFICE OF THE SECRETARY**

11 EXPENDITURES:

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

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

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

23 **Performance Indicators:**

24 Percentage of Office of the Secretary indicators meeting or exceeding
 25 targeted standards 75%
 26 Percentage of executed FEMA heating, ventilating, and air conditioning
 27 (HVAC) contracts with funds disbursed to the grant recipients within
 28 14 working days following the contract execution date 98%

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

33 **Performance Indicators:**

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

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

39 **Performance Indicator:**

40 Percentage of cases litigated successfully 85%

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

45 **Performance Indicator:**

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

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

51 **Performance Indicators:**

52 Percentage of complaint investigations conducted within 30 days after
 53 receipt by the Health Standards section of Medical Vendor
 54 Administration 95.0%
 55 Percentage of abuse complaint investigations conducted within two
 56 days after receipt by the Health Standards section of Medical
 57 Vendor Administration 97.0%
 58 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	<u>\$ 24,024,157</u>
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	<u>\$ 186,292</u>
21		
	TOTAL MEANS OF FINANCING	<u>\$ 24,024,157</u>
22	09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY	
23	EXPENDITURES:	
24	Northeast Delta Human Services Authority - Authorized Positions (0)	<u>\$ 11,543,165</u>
25	Program Description: <i>The mission of the Northeast Delta Human Services</i>	
26	<i>Authority is to increase public awareness of and to provide access for individuals</i>	
27	<i>with behavioral health and developmental disabilities to integrated community</i>	
28	<i>based services while promoting wellness, recovery and independence through</i>	
29	<i>education and the choice of a broad range of programmatic and community</i>	
30	<i>resources.</i>	
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 **Objective:** Through the Developmental Disabilities activity, to foster and facilitate
 2 independence for citizens with disabilities through the availability of home and
 3 community based services
 4 **Performance Indicators:**
 5 Number of 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	Objective: 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	Performance Indicator:	
6	Percentage of expenditures going to direct services	85%
7	Objective: 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	Performance Indicators:	
11	Percentage of investigations completed within established timeframes	75%
12	Number of clients served	6,800
13	Objective: 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	Performance Indicators:	
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	Program Description: <i>Provides long-term care, rehabilitative services, infectious</i>	
24	<i>disease services, and an acute care hospital for indigent persons with chronic</i>	
25	<i>diseases and disabilities.</i>	
26	Objective: Through the Villa Feliciano Medical Complex activity, to provide high	
27	quality medical services and excellent residential outcomes in a cost effective	
28	manner.	
29	Performance Indicators:	
30	Percentage compliance with CMS license and certification standards	95%
31	Average daily census	152
32	Total clients served	200
33	Occupancy rate	94%
34	Auxiliary Account (0)	\$ <u>30,000</u>
35	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
36	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
37	TOTAL EXPENDITURES	<u>\$ 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	
7	if given the choice to go elsewhere	90%
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	<u>\$ 324,928,966</u>

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

6 **Objective:** 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 **Performance Indicators:**
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 **Objective:** 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 **Performance Indicators:**
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 **Objective:** 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 **Performance Indicators:**
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 **Program Description:** *The mission of the Hospital Based Treatment Program is*
40 *to provide comprehensive, integrated, evidence informed treatment and support*
41 *services enabling persons to function at their optimal level thus promoting*
42 *recovery.*

43 **Objective:** 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 **Performance Indicators:**
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 **Objective:** The Office of Behavioral Health-Psychiatric will maintain at least
55 90% compliance with the Federal Consent Decree.

56 **Performance Indicator:**
57 Percentage of compliance with Federal consent decree 90%

58 Auxiliary Account – Authorized Positions (0) \$ 20,000

59 **Program Description:** *Provides therapeutic activities to patients as approved by*
60 *treatment teams, funded by the sale of merchandise in the patient canteen. Provides*
61 *educational training for health service employees.*

62 TOTAL EXPENDITURES \$ 271,610,057

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	\$ 37,464,906
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	Program Description: <i>Provides efficient and effective direction to the Office for</i>	
15	<i>Citizens with Developmental Disabilities (OCDD).</i>	
16	Objective: 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	Performance Indicators:	
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	Program Description: <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 &</i>	
41	<i>Family Support, Pre-Admission Screening & 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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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) \$ 567,267
 2 **Program Description:** *Provides therapeutic activities to patients, as approved by*
 3 *treatment teams, funded by the sale of merchandise.*

4 **Objective:** 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 **Performance Indicators:**
 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 \$ 157,665,052

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 \$ 6,376,792

16 TOTAL MEANS OF FINANCING \$ 157,665,052

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) \$ 8,613,148

23 **Program Description:** *The mission of the Imperial Calcasieu Human Services*
 24 *Authority is to increase public awareness of and to provide access for individuals*
 25 *with behavioral health and developmental disabilities to integrated community*
 26 *based services while promoting wellness, recovery and independence through*
 27 *education and the choice of a broad range of programmatic and community*
 28 *resources.*

29 **Objective:** 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 **Performance Indicators:**
 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 **Objective:** 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 **Performance Indicators:**
 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 **Objective:** Through the Developmental Disabilities activity, to foster and facilitate
2 independence for citizens with disabilities through the availability of home and
3 community based services.

4 **Performance Indicators:**

5 Number of 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 \$ 8,613,148

11 MEANS OF FINANCE:

12 State General Fund by:

13 Interagency Transfers \$ 8,613,148

14 TOTAL MEANS OF FINANCING \$ 8,613,148

15 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

16 EXPENDITURES:

17 Central Louisiana Human Services District -Authorized Positions (0) \$ 9,271,679

18 **Program Description:** *The mission of the Central Louisiana Human Services*
19 *District is to increase public awareness of and to provide access for individuals*
20 *with behavioral health and developmental disabilities to integrated community*
21 *based services while promoting wellness, recovery and independence through*
22 *education and the choice of a broad range of programmatic and community*
23 *resources.*

24 **Objective:** 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 **Performance Indicators:**

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 **Objective:** 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 **Performance Indicators:**

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 **Objective:** 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 **Performance Indicators:**

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 TOTAL EXPENDITURES \$ 9,271,679

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%

\$ 198,517,315

1 Prevention and Intervention Services - Authorized Positions (158)

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

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

10 **Performance Indicators:**

- 11 Of all licensing complaints regarding DCFS licensed Child Placing Agencies,
 12 Child Residential, and Maternity Homes received during the reporting
 13 period, what percentage of complaints were completed within 30 days
 14 of the receipt of the complaint 95%
- 15 Of all DCFS licensed Child Residential Facilities, Child Placing Agencies,
 16 and Maternity Homes whose license was renewed during the reporting
 17 period, what percentage of annual inspections were completed prior to
 18 the annual renewal date 95%
- 19 Of all licensing complaints regarding DCFS licensed child day care facilities
 20 received during the reporting period, what percentage of complaints were
 21 completed within 30 days of the receipt of the complaint 95%
- 22 Of all DCFS licensed Child Day Care Facilities whose license was renewed
 23 during the reporting period, what percentage of annual inspections were
 24 completed prior to the annual renewal date 95%

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

28 **Performance Indicator:**

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

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

33 **Performance Indicators:**

- 34 Percentage of women served in domestic violence
 35 programs discharged with safety plans 96%
- 36 Number of people served in Family Violence Program 14,081

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

40 **Performance Indicator:**

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

44 **Objective:** Through the Child Welfare activity, to promote the safety, permanency
 45 and well-being of children and youth who are at-risk of or have been abused or
 46 neglected through a high-quality, comprehensive Child Welfare Program.

47 **Performance Indicators:**

- 48 Percentage of foster children placed in the same parish as the
 49 court of jurisdiction 40%
- 50 Of all children who were served in foster care during reporting period, and
 51 who were in foster care for at least 8 days but less than 12 months,
 52 the percent who had two or fewer placement settings. 86.00%
- 53 Of all children who were served in foster care during the reporting period,
 54 and who were in foster care for at least 12 months but less than 24
 55 months, the percentage who had two or fewer placement settings. 65.40%
- 56 Of all children who were served in foster care during the reporting period,
 57 and who were in foster care for at least 24 months, the percent who
 58 had two or fewer placement settings. 41.80%
- 59 Percentage of children adopted in less than 24 months from latest
 60 removal 36.60%
- 61 Number of children exiting during the fiscal year 3,089
- 62 Percentage of new Family Services cases with children who remain
 63 home without a valid CPI case within six months of closure 75%
- 64 Of children exiting foster care during the time period,
 65 the average length of time to permanency (in months) 18
- 66 Average number of new cases per Child Protection Investigation
 67 (CPI) worker per month 10.00
- 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
 71 months of initial validated case for children under age 6 94.6%

\$ 247,096,411

1 Community and Family Services - Authorized Positions (444)

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)

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 11,000
 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	\$ 1,224,204

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: <i>The mission of the Executive Program is to provide leadership, guidance and coordination to ensure consistency within the Department as well as externally; to promote the Department, implement the Governor’s and Legislature’s directives and functions as Louisiana’s natural resources ambassador to the world.</i>	
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48	Objective: To assess customer satisfaction for 5 sections in the Department by 2016.	
49		
50	Performance Indicators:	
51	Number of sections surveyed for customer satisfaction	2
52	Percentage of customers reporting 80% satisfaction with services delivered	98%
53		

1	Objective: Implement strategies to ensure that 100% of the Department's	
2	performance objectives are achieved by 2016.	
3	Performance Indicator:	
4	Percentage of department performance objectives achieved	93%
5	Management and Finance - Authorized Positions (101)	\$ 17,325,893
6	Program Description: <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	Objective: 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	Performance Indicator:	
17	Number of repeat audit exceptions	0
18	Objective: 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	Performance Indicator:	
21	Percentage of claims paid within 120 days	85%
22	Objective: To have the energy industry reporting on-line (electronically) 75% of	
23	royalty payments and 100% of energy production by 2016.	
24	Performance Indicators:	
25	Percentage of total production volume reported online	91%
26	Percentage of royalty payments reported online	64%
27	Objective: To insure that 100% of the checks received by Accounts Receivable are	
28	deposited within twenty-four hours of receipt.	
29	Performance Indicator:	
30	Percentage of checks received/deposited within 24 hours of receipt	100%
31	Objective: 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	Performance Indicator:	
36	Percentage of annual premium credit from Office of Management	100%
37	Technology Assessment - Authorized Positions (15)	\$ 14,167,418
38	Program Description: <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	Objective: 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	Performance Indicator:	
48	Percent of customers who rate Division responses as satisfactory on	
49	accuracy and timeliness	90%
50	Objective: 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	Performance Indicators:	
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	Program Description: <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	Objective: 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	Performance Indicator:	
12	Percentage of water quality projects that result in a	
13	documented increase in the water quality in surrounding area	100%
14	Objective: 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	Performance Indicator:	
18	Number of new or rehabilitated access points	
19	constructed annually	1
20	Auxiliary Account	<u>\$ 13,736,852</u>
21	Account Description: <i>It is the goal of this program to promote energy efficient</i>	
22	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>	
23	<i>mission of the program is to provide home energy standards, ratings and</i>	
24	<i>certification programs that enable the private sector to have a method to measure</i>	
25	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>	
26	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>	
27	<i>Mortgages and Home Energy Improvement Loans.</i>	
28	TOTAL EXPENDITURES	<u>\$ 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	11-432 OFFICE OF CONSERVATION	
40	EXPENDITURES:	
41	Oil and Gas Regulatory - Authorized Positions (114)	\$ 10,143,063
42	Program Description: <i>The mission of the Oil and Gas Regulatory Program is to</i>	
43	<i>manage a program that provides an opportunity to protect the correlative rights of</i>	
44	<i>all parties involved in the exploration for and production of oil, gas and other</i>	
45	<i>natural resources, while preventing the waste of these resources.</i>	
46	Objective: Through the Oil and Gas Administration activity, to demonstrate	
47	success in protecting the correlative rights of all parties involved in oil and gas	
48	exploration and production by ensuring that 90% of Conservation Orders issued as	
49	a result of oil and gas hearings are issued within 30 days of the hearing date; that	
50	99% of Critical Date Requests are issued within the requested time frame; annually	
51	through 2016.	
52	Performance Indicators:	
53	Percentage of orders issued within thirty days of hearing	70.0%
54	Percentage of critical date requests issued within time frame	96.0%
55	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%

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

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

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 \$ 1,752,796

46 TOTAL MEANS OF FINANCING \$ 20,276,229

47 **11-434 OFFICE OF MINERAL RESOURCES**

48 EXPENDITURES:
 49 Mineral Resources Management - Authorized Positions (64) \$ 11,592,390

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%

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	<u>\$ 11,592,390</u>
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	<u>\$ 131,034</u>
15		
	TOTAL MEANS OF FINANCING	<u>\$ 11,592,390</u>
16	11-435 OFFICE OF COASTAL MANAGEMENT	
17	EXPENDITURES:	
18	Coastal Management - Authorized Positions (47)	<u>\$ 91,141,244</u>
19	Program Description: <i>The Office of Coastal Management is the agency</i>	
20	<i>responsible for the conservation, protection, management, and enhancement or</i>	
21	<i>restoration of Louisiana's coastal resources. It implements the Louisiana Coastal</i>	
22	<i>Resources Program (LCRP), established by Act 361 of the 1978 Louisiana</i>	
23	<i>Legislature. The LCRP is Louisiana's federally approved coastal zone</i>	
24	<i>management program. The OCM also coordinates with various federal and state</i>	
25	<i>task forces, other federal and state agencies, the Office of the Governor, the public,</i>	
26	<i>the Louisiana Legislature and the Louisiana Congressional Delegation on matters</i>	
27	<i>relating to the protection, conservation, enhancement, management of Louisiana's</i>	
28	<i>coastal resources. Its clients include the U.S. Congress, legislature, federal</i>	
29	<i>agencies, state agencies, the citizens and political subdivision of the coastal</i>	
30	<i>parishes in Louisiana's coastal zone boundary and ultimately all the citizens of</i>	
31	<i>Louisiana and the nation whose economy is impacted by the sustainability of</i>	
32	<i>Louisiana's coastal wetlands.</i>	
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	<u>\$ 91,141,244</u>
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	<u>\$ 86,206,980</u>
48		
	TOTAL MEANS OF FINANCING	<u>\$ 91,141,244</u>

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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	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>	
3	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
4	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
5	<i>enforces state alcoholic beverage and tobacco laws.</i>	
6	Objective: Through the Certification and Licensing activity, provide the State	
7	of Louisiana with an effective licensing and certification system for the alcoholic	
8	beverage and tobacco industries.	
9	Performance Indicators:	
10	Average time for applicants to receive alcohol permits (in days)	10
11	Average time for applicants to receive tobacco permits (in days)	10
12	Objective: 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	Performance Indicators:	
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	Program Description: <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	Objective: 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	Performance Indicators:	
29	Percent reporting compliance	96%
30	Percent of activities without findings	90%
31	Objective: Through the Certification activity, issue and renew annual licenses at	
32	a satisfactory customer service rate of 96% or better.	
33	Performance Indicator:	
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	Objective: 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	Performance Indicator:	
5	Percent of compliance audits conducted of those identified in the	
6	annual audit plan	96%
7	Objective: 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	Performance Indicators:	
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	TOTAL EXPENDITURES	<u>\$ 12,272,356</u>
15	MEANS OF FINANCE:	
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	TOTAL MEANS OF FINANCING	<u>\$ 12,272,356</u>
26	13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE	
27	EXPENDITURES:	
28	Environmental Compliance - Authorized Positions (373)	<u>\$ 39,480,668</u>
29	Program Description: <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	Objective: 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	Performance Indicators:	
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	Objective: Through the Inspections Activity, to monitor and sample 25% of the	
50	481 named waterbody subsegments statewide annually.	
51	Performance Indicator:	
52	Percent of waterbody subsegments monitored and sampled	25%
53	Objective: 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	Performance Indicator:	
57	Percent of environmental incidents and citizen complaints addressed	
58	within 10 business days of notification	85%

1	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	TOTAL EXPENDITURES	<u>\$ 39,480,668</u>
48	MEANS OF FINANCE:	
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	TOTAL MEANS OF FINANCING	<u>\$ 39,480,668</u>

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.*

\$ 144,791,466

Office of Workforce Development - Authorized Positions (451)

Program Description: *To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.*

Objective: To provide annual on-site technical assistance and guidance to all 18 Louisiana Workforce Investment Board's (LWIB's).

Performance Indicators:

Percentage of LWIB's that receive on-site technical assistance and guidance 100%

Objective: To increase the number of employers who use Louisiana Workforce Commission (LWC) services by 20% in order to increase the number of workers who become employed or re-employed.

Performance Indicators:

Percent of employer market penetration 20%
 Percentage of individuals receiving services placed in employment 65%

Objective: To increase the number of adults, dislocated workers, and youths entering the labor market and/or increase the number of youths receiving a degree or certification.

Performance Indicators:

Percent of adult and dislocated workers employed after receipt of services 65%
 Percent of youth that are employed after receipt of services 52%
 Percent of youth that obtain a Degree or Certification after receipt of services 55%

Objective: To train 3,000 employees through the Small Business Employee Training Program (SBET), and to fill 900 job openings created as a result of training through a customized training program per year.

Performance Indicators:

Number of job openings created as a result of Incumbent Worker Training Program (IWTP) services 1,100
 Number of employees trained in SBET 3,000

Objective: To insure at least 30% of economically disadvantaged individuals and families, who have been determined eligible for services, receive a reportable Community Services Block Grant (CSBG) service each year.

Performance Indicators:

Percentage of participants enrolled in training, and/or educational or literacy programs as a result of CSBG supported services 30%
 Percentage of individuals who have obtained employment as a result of CSBG supported services 60%
 Percentage of low income individuals receiving a reportable CSBG supported service 80%

Objective: To increase the number of annual inspections and/or reviews for programs related to worker protection that include statues and regulations related to child labor, private employment services, and company required medical exams/drug testing to 6,500.

Performance Indicators:

Number of inspections conducted 6,000
 Number of medical exam/drug test and child labor violation cases resolved 150

Objective: To provide effective administration of Louisiana Rehabilitation Service programs to assist individuals with disabilities to become successfully employed and advance independence and self-sufficiency.

Performance Indicators:

Annual average cost per consumer served \$1,833
 Percentage of consumers rating services as "good or excellent" on customer satisfaction survey conducted by the Rehab Council 85%

Objective: To provide vocational rehabilitation services leading to employment outcomes for 2,000 eligible individuals with disabilities.

Performance Indicators:

Number of individuals served statewide 26,600
 Number of individuals employed 2,146
 Average annual earnings at acceptance \$3,184
 Average annual earnings at closure \$22,000

1 Office of the 2nd Injury Board - Authorized Positions (12) \$ 45,869,366
 2 **Program Description:** *To encourage the employment of workers with a permanent*
 3 *condition that is an obstacle to employment or reemployment, by reimbursing the*
 4 *employer or if insured their insurer for the costs of workers' compensation benefits*
 5 *when such a worker sustains a subsequent job related injury. The Office of the 2nd*
 6 *Injury Board obtains assessments from insurance companies and self-insured*
 7 *employers, and reimburses those clients who have met the prerequisites.*

8 **Objective:** 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 **Performance Indicators:**
 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 \$ 272,931,984

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 \$ 165,174,992

29 TOTAL MEANS OF FINANCING \$ 272,931,984

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.

34 **SCHEDULE 16**

35 **DEPARTMENT OF WILDLIFE AND FISHERIES**

36 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

37 EXPENDITURES:

38 Management and Finance - Authorized Positions (34) \$ 11,333,807

39 **Program Description:** *Performs the financial, licensing, program evaluation,*
 40 *planning, and general support service functions for the Department of Wildlife and*
 41 *Fisheries so that the department's mission of conservation of renewable natural*
 42 *resources is accomplished.*

43 **Objective:** 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 **Performance Indicator:**

47 Percent of internal customers surveyed who report at least an 85%
 48 satisfaction level 85%

49 **Objective:** 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 **Performance Indicators:**

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	Objective: Through the Boating Safety and Waterway Enforcement activity, to	
2	enhance public safety on the state’s waterways by monitoring persons who utilize	
3	the waters by increasing the number of public contacts made by wildlife	
4	enforcement agents.	
5	Performance Indicators:	
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	
15	equipment regulations; percent of vessels observed to be in	
16	compliance with the state’s boating safety, waterways	
17	operational and safety regulations	94%
18	Objective: Through the Search and Rescue and Maritime Security activity, to	
19	provide search and rescue, maritime security and public safety services through	
20	proactive and reactive law enforcement man-hours.	
21	Performance Indicators:	
22	Percent of search and rescue missions conducted safely	100%
23	Percent of search and rescue missions conducted successfully	100%
24	TOTAL EXPENDITURES	<u>\$ 30,629,900</u>
25	MEANS OF FINANCE:	
26	State General Fund by:	
27	Interagency Transfers	\$ 191,703
28	Statutory Dedications:	
29	Conservation Fund	\$ 27,262,691
30	Enforcement Emergency Situation Response Account	\$ 145,000
31	Litter Abatement and Education Account	\$ 99,800
32	Louisiana Help Our Wildlife Fund	\$ 20,000
33	Marsh Island Operating Fund	\$ 32,038
34	Oyster Sanitation Fund	\$ 233,000
35	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
36	Wildlife Habitat and Natural Heritage	\$ 106,299
37	Federal Funds	<u>\$ 2,422,523</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 30,629,900</u>
39	16-513 OFFICE OF WILDLIFE	
40	EXPENDITURES:	
41	Wildlife Program - Authorized Positions (216)	<u>\$ 55,249,046</u>
42	Program Description: <i>Provides wise stewardship of the state’s wildlife and</i>	
43	<i>habitats, to maintain biodiversity, including plant and animal species of special</i>	
44	<i>concern and to provide outdoor opportunities for present and future generations</i>	
45	<i>to engender a greater appreciation of the natural environment.</i>	
46	Objective: Through the Habitat Stewardship activity, serves to enhance and	
47	maintain the quantity and quality of wildlife habitat which ensures that there are	
48	diverse and sustainable wildlife populations in the State of Louisiana.	
49	Performance Indicators:	
50	Number of acres in the Wildlife Management Areas and Refuge	
51	system	1,538,492
52	Number of users that utilize the Department’s Wildlife management	
53	Areas and Wildlife Refuges	720,000
54	Number of wildlife habitat management activities and Habitat	
55	Enhancement Projects under development	425
56	Acres impacted by habitat enhancement projects and habitat	
57	management activities	550,000

1 **Objective:** Through the Species Management activity, to provide sound biological
 2 recommendations regarding wildlife species to develop regulations that provide for
 3 appropriate levels of outdoor experiences. Collect and analyze data on wildlife and
 4 habitat, provide sound technical recommendations and develop regulations.

5 **Performance Indicators:**

6	Species of major importance whose population is within carrying capacity	100%
7	Number of habitat evaluations and population surveys	1,375
8	Number of all alligators harvested	300,000
9	Nutria harvested	330,000
10	Acres impacted by nutria herbivory	15,000

11 **Objective:** Through the Education Outreach activity, to increase hunter safety
 12 awareness in order to reduce the number of hunting related accidents, and furthering
 13 environmental knowledge by creating a comprehensive and balanced environmental
 14 education initiative.

15 **Performance Indicators:**

16	The annual number of hunting accidents per year	8%
17	Number of hunter education participants	18,000
18	Number of requests for general information answered	90,000
19	Number of participants in all educational programs	75,000
20	Number of Environmental Education grant applications	65

21 **Objective:** Through the Technical Assistance activity, to provide assistance to
 22 private landowners to enhance wildlife resources in 80% of the habitat in Louisiana,
 23 and to gather and compile data on fish and wildlife resources, determine the
 24 requirements for conserving the resources and provide information to outside
 25 entities.

26 **Performance Indicators:**

27	Percentage of satisfied customers	85%
28	Number of oral or written technical assistances provided	20,000
29	Number of acres in the Deer Management Assistance Program	
30	(DMAP) and Landowner Antlerless Deer Tag Program (LADT)	1,100,000
31	Number of new or updated Element Occurrence Records (EORs)	750

32 **Objective:** Through the Administration activity, to provide leadership and
 33 establish a shared vision between all of the Office of Wildlife's Activities. These
 34 Activities are designed for the purpose of the recruitment and retention of licensed
 35 hunters in Louisiana.

36 **Performance Indicator:**

37	Number of all certified hunting licensed holders and commercial alligator	
38	and trapping licensed holders	350,000

39 **TOTAL EXPENDITURES** \$ 55,249,046

40 Payable out of the State General Fund by
 41 Statutory Dedications out of the Wildlife Habitat
 42 and Natural Heritage Fund to the Wildlife Program
 43 for supplies and acquisitions related to the
 44 management and maintenance of the state's
 45 Wildlife Management Areas \$ 323,911

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 4,947,149
4	Fees & Self-generated Revenues	\$ 932,900
5	Statutory Dedications:	
6	Conservation Fund	\$ 13,751,077
7	Conservation of the Black Bear Account	\$ 251,723
8	Conservation - Quail Account	\$ 24,700
9	Conservation – Waterfowl Account	\$ 85,000
10	Conservation – White Tail Deer Account	\$ 32,300
11	Louisiana Duck License, Stamp, and Print Fund	\$ 804,225
12	Litter Abatement and Education Account	\$ 866,708
13	Louisiana Alligator Resource Fund	\$ 1,847,807
14	Louisiana Fur Public Education and	
15	Marketing Fund	\$ 490,250
16	Louisiana Wild Turkey Stamp Fund	\$ 71,125
17	Marsh Island Operating Fund	\$ 352,431
18	MC Davis Conservation Fund	\$ 120,000
19	Natural Heritage Account	\$ 66,900
20	Oil Spill Contingency Fund	\$ 302,000
21	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 8,086,577
22	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 863,187
23	Russell Sage or Marsh Island Refuge Capitol	
24	Improvement Fund	\$ 1,237,000
25	Scenic Rivers Fund	\$ 2,000
26	White Lake Property Fund	\$ 2,059,265
27	Wildlife Habitat and Natural Heritage Trust Fund	\$ 528,311
28	Federal Funds	<u>\$ 17,526,411</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 55,249,046</u>

30 **16-514 OFFICE OF FISHERIES**

31	EXPENDITURES:	
32	Fisheries Program - Authorized Positions (229)	\$ 88,916,247
33	Program Description: <i>Manages living aquatic resources and their habitat, gives</i>	
34	<i>fishery industry support, and provides access, opportunity and understanding of the</i>	
35	<i>Louisiana aquatic resources to citizens and others beneficiaries of these sustainable</i>	
36	<i>resources.</i>	
37	Objective: The Office of Fisheries collects the basic ecological data needed to	
38	efficiently and effectively manage fishery resources to benefit constituent groups,	
39	i.e., commercial and recreational users, and visitors. Marine fishery sustainability	
40	is further accomplished through interstate compacts that develop joint programs to	
41	manage common resources for the benefit of all.	
42	Performance Indicator:	
43	Number of State managed fisheries closed due to overharvesting	0
44	Objective: Extension of the Department of Wildlife and Fisheries Office of	
45	Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining	
46	artificial reefs, responding to threats from invasive species, managing public access	
47	sites and engaging and supporting the resources beneficiaries. This program is	
48	responsible with public accessibility to the fisheries resource of the State and the	
49	outreach to promote and educate the public on the opportunities available.	
50	Performance Indicators:	
51	Number of Certified Fishing Licenses	650,000
52	Number of acres treated to control undesirable aquatic vegetation	54,222
53	Percentage of seafood dealers in the certification program	33%
54	Number of commercial fishing entities receiving funding through	
55	advancement programs	250

1	Marketing Program - Authorized Positions (4)		\$ <u>8,328,550</u>
2	Program Description: Gives assistance to the state's seafood industry through		
3	product promotion and market development in order to enhance the economic well-		
4	being of the industry and of the state.		
5	Objective: To assist Louisiana's initiatives for economic development, natural		
6	resource development and hurricane recovery. The Board assists the seafood		
7	industry through product promotion and market development, to enhance the		
8	economic well-being of the industry, our citizens and commercial users.		
9	Performance Indicators:		
10	Number of product promotions, special events, and trade shows		
11	conducted or attended	50	
12	Number of readers exposed to media campaigns (impressions)	250,000,000	
13	Number of visitors to the website	400,000	
14		TOTAL EXPENDITURES	\$ <u>97,244,797</u>
15	MEANS OF FINANCE:		
16	State General Fund by:		
17	Interagency Transfers		\$ 1,615,472
18	Fees & Self-generated Revenues		\$ 15,371,415
19	Statutory Dedications:		
20	Aquatic Plant Control Fund		\$ 500,000
21	Artificial Reef Development Fund		\$ 8,453,927
22	Conservation Fund		\$ 16,461,589
23	Crab Promotion and Marketing Account		\$ 48,085
24	Derelict Crab Trap Removal Program Account		\$ 207,743
25	Louisiana Alligator Resource Fund		\$ 47,500
26	Oyster Development Fund		\$ 306,750
27	Oyster Sanitation Fund		\$ 233,000
28	Public Oyster Seed Ground Development Account		\$ 2,447,327
29	Seafood Promotion and Marketing Fund		\$ 542,561
30	Shrimp Marketing & Promotion Account		\$ 95,000
31	Federal Funds		\$ <u>50,914,428</u>
32		TOTAL MEANS OF FINANCING	\$ <u>97,244,797</u>

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

36	EXPENDITURES:		
37	Administration - Authorized Positions (32)		\$ 5,107,245
38	Program Description: The mission of the Administration Program is to provide		
39	administrative support (including legal, accounting, purchasing, mail and property		
40	control functions) for the Department and State Civil Service Commission; hears		
41	and decides state civil service employees' appeals; and maintains the official		
42	personnel and position records of the state.		
43	Objective: Measures the progress toward achieving department- and state-wide		
44	goals.		
45	Performance Indicator:		
46	Percentage of departmental goals achieved	95%	
47	Objective: Validates the efficiency and reliability of the fiscal, human resources,		
48	and purchasing programs of Louisiana State Civil Service.		
49	Performance Indicator:		
50	Number of repeat audit findings	0	
51	Objective: Hear cases promptly. Continue to offer a hearing or otherwise dispose		
52	of 80% of cases within 90 days after the case was ready for a hearing.		
53	Performance Indicator:		
54	Percentage of cases offered a hearing or disposed of within 90 days	80%	

1 **Objective:** Decide cases promptly. Continue to render 80% of the decisions within
 2 60 days after the case was submitted for decision.
 3 **Performance Indicator:**
 4 Percentage of decisions rendered within 60 days 80%

5 **Objective:** To provide effective network and data security, managing data
 6 inclusive of all statewide human resources systems, and developing technical
 7 applications to allow for improved efficiency and accuracy in statewide reporting
 8 for the state agencies and the citizens of Louisiana.
 9 **Performance Indicators:**
 10 Turnaround time in days for external Ad Hoc report requests 3
 11 Turnaround time in days for internal IT support requests 3

12 **Human Resources Management - Authorized Positions (63) \$ 5,910,165**

13 **Program Description:** *The mission of the Human Resources Management*
 14 *Program is to promote effective human resource management throughout state*
 15 *government by developing, implementing, and evaluating systems for job*
 16 *evaluation, pay, employment, promotion and personnel management and by*
 17 *administering these systems through rules, policies and practices that encourage*
 18 *wise utilization of the state's financial and human resources.*

19 **Objective:** In cooperation with Louisiana State University, Civil Service continues
 20 to offer training opportunities to help agency supervisors and HR managers in
 21 developing the skills necessary to positively affect the productivity, efficiency, and
 22 morale of their workforce through proper employee management.
 23 **Performance Indicators:**
 24 Number of instructor-led Classes 150
 25 Number of students completing online courses 10,000

26 **Objective:** Increase competencies that directly and positively impact the success
 27 of employees and agencies by providing and requiring training on Civil Service
 28 Rules and HR Management. The goal is that at least 90% of all participants receive
 29 a passing test score at the end of the course.
 30 **Performance Indicator:**
 31 Percentage of students who pass the test 95%

32 **Objective:** Continuously provide mechanisms to evaluate agency compliance with
 33 merit system principles and Civil Service Rules and to evaluate the effectiveness
 34 of Human Resource Management Programs.
 35 **Performance Indicator:**
 36 Number of full reviews conducted 40

37 **Objective:** To assure that salaries are competitive, DSCS annually reviews market
 38 pay levels in the private sector and comparable governmental entities to make
 39 recommendations to the Civil Service Commission and the Governor concerning
 40 the classified service pay levels.
 41 **Performance Indicator:**
 42 Number of salary surveys completed or reviewed 30

43 **Objective:** Continuously implement and maintain appropriate measures to ensure
 44 compliance with the merit system principle of a uniform classification and pay plan.
 45 **Performance Indicator:**
 46 Percentage of classified positions reviewed 15%

47 **Objective:** By June 30, 2016, review all existing jobs, including job specifications
 48 and allocation criteria, to ensure that job concepts and pay levels accommodate
 49 classification needs in a rapidly changing work environment.
 50 **Performance Indicator:**
 51 Percentage of jobs receiving classification structure reviews 5%

52 **Objective:** Continue to monitor and evaluate the performance planning and review
 53 (PPR) system to ensure that agencies annually maintain a standard of 10% or fewer
 54 of unrated employees.
 55 **Performance Indicators:**
 56 Percentage of employees actually rated 93%
 57 Statewide data integrity compliance rate 93%

58 **Objective:** Routinely provide state employers with quality assessments of the job-
 59 related competencies of their job applicants.
 60 **Performance Indicator:**
 61 Number of customized selection procedures 15

62 **TOTAL EXPENDITURES \$ 11,017,410**

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 10,396,147
4	Fees & Self-generated Revenues	<u>\$ 621,263</u>
5		
	TOTAL MEANS OF FINANCING	<u>\$ 11,017,410</u>

6 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

7	EXPENDITURES:	
8	Administration - Authorized Positions (19)	<u>\$ 1,883,799</u>

9 **Program Description:** *The mission of the Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.*

17 **Objective:** By June 30, 2016, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 2.6 million Louisiana residents protected by the Municipal Fire and Police Civil Service System by providing, through validated selection tests, lists of qualified eligibles for hire and promotion within 30 days of giving tests.

22 **Performance Indicators:**
 23 Percentage of survey respondents indicating satisfaction with Office of
 24 State Examiner (OSE) testing services. 97%
 25 Percentage of entrance level hires who are deemed a “good hire” by local
 26 appointing authorities following working test probational period 97%
 27 Percentage of promotional appointees who are deemed qualified, and
 28 confirmed by local appointing authorities following working test
 29 probational period. 98%

30 **Objective:** By June 30, 2016, achieve a 98% positive rating on resource services provided to assist local officials and classified employees in the efficient operation of the MFPCS System and to insure that it operates in accordance with the law.

33 **Performance Indicator:**
 34 Percentage of local civil service boards and jurisdictions indicating satisfaction
 35 with OSE services 96%

36	TOTAL EXPENDITURES	<u>\$ 1,883,799</u>
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37	MEANS OF FINANCE:	
38	State General Fund by:	
39	Statutory Dedications:	
40	Municipal Fire & Police Civil Service Operating Fund	<u>\$ 1,883,799</u>
41		
	TOTAL MEANS OF FINANCING	<u>\$ 1,883,799</u>

42 **17-562 ETHICS ADMINISTRATION**

43	EXPENDITURES:	
44	Administration – Authorized Positions (41)	<u>\$ 3,932,630</u>

45 **Program Description:** *The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.*

51 **Objective:** By June 30, 2016, 60% of all reports and registrations are filed electronically.

53 **Performance Indicator:**
 54 Percentage of reports and registrations filed electronically 65%

1	Objective: Reduce the delay between the assignment of an investigation and final	
2	staff approval of investigative report as a direct result of streamlining the	
3	investigation process, requiring conclusion of each standard investigation within a	
4	period of not more than 120 days and each complex investigation (limited to 5% of	
5	all matters under investigation) within a period of not more than 200 days by June	
6	30, 2016.	
7	Performance Indicators:	
8	Number of investigations completed	500
9	Number of investigations completed by deadline	375
10	Percentage of investigations completed within deadline	
11	(180 processing days)	75%
12	Objective: Achieve 100% designation of Ethics liaisons with all entities governed	
13	by Louisiana's Code of Governmental Ethics in moving toward training compliance	
14	by June 30, 2016.	
15	Performance Indicators:	
16	Percentage of agencies with Ethics Liaisons	80%
17	Percentage increase in number of informational presentations	5%
18	TOTAL EXPENDITURES	<u>\$ 3,932,630</u>
19	FROM:	
20	State General Fund (Direct)	\$ 3,814,573
21	State General Fund by:	
22	Fees & Self-generated Revenues	<u>\$ 118,057</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 3,932,630</u>
24	17-563 STATE POLICE COMMISSION	
25	EXPENDITURES:	
26	Administration - Authorized Positions (3)	<u>\$ 486,068</u>
27	Program Description: <i>The mission of the State Police Commission is to provide</i>	
28	<i>a separate merit system for the commissioned officers of Louisiana State Police. In</i>	
29	<i>accomplishing this mission, the program administers entry-level law enforcement</i>	
30	<i>examinations and promotional examinations, process personnel actions, issue</i>	
31	<i>certificates of eligible's, schedule appeal hearings and pay hearings. The State</i>	
32	<i>Police Commission was created by constitutional amendment to provide an</i>	
33	<i>independent civil service system for all regularly commissioned full-time law</i>	
34	<i>enforcement officers employed by the Department of Public Safety and Corrections,</i>	
35	<i>Office of State Police, or its successor, who are graduates of the State Police</i>	
36	<i>training academy of instruction and are vested with full state police powers, as</i>	
37	<i>provided by law, and persons in training to become such officers.</i>	
38	Objective: The Administration Program will maintain an average time of 4 months	
39	to hear and decide an appeal, with at least 75% of all appeal cases disposed within	
40	3 months.	
41	Performance Indicators:	
42	Number of incoming appeals	8
43	Percentage of all appeal cases heard and decided within 3 months	22%
44	Objective: The Administration Program will maintain a one-day turnaround time	
45	on processing personnel actions.	
46	Performance Indicators:	
47	Number of personnel actions processed	6
48	Average processing time for personnel actions (in days)	1
49	Objective: The Administration Program will maintain existing testing, grade	
50	processing, and certification levels for the State Police cadet hiring process.	
51	Performance Indicators:	
52	Number of job applicants - cadets only	800
53	Number of tests given	12
54	Number of certificates issued	1
55	Number of eligibles per certificate	475
56	Average length of time to issue certificates (in days)	1

1	Objective: The Administration Program will maintain existing indicators for State	
2	Police Sergeants, Lieutenants and Captains until a new examination is developed	
3	which could drastically change indicators at that time.	
4	Performance Indicators:	
5	Total number of job applicants - sergeants, lieutenants, and captains	440
6	Average number of days from receipt of exam request to date of	
7	exam - sergeants, lieutenants, and captains	45
8	Total number of tests given - sergeants, lieutenants, and captains	12
9	Average number of days to process grades – sergeants, lieutenants, and	
10	captains	30
11	Total number of certificates issued - sergeants, lieutenants, and captains	40
12	Average length of time to issue certificates (in days) - sergeants,	
13	lieutenants, and captains	1
14		TOTAL EXPENDITURES \$ <u>486,068</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ <u>486,068</u>
17		TOTAL MEANS OF FINANCING \$ <u>486,068</u>
18	17-564 DIVISION OF ADMINISTRATIVE LAW	
19	EXPENDITURES:	
20	Administration - Authorized Positions (55)	\$ <u>7,879,656</u>
21	Program Description: <i>Provides a neutral forum for handling administrative</i>	
22	<i>hearings for certain state agencies, with respect for the dignity of individuals and</i>	
23	<i>their due process rights.</i>	
24	Objective: Through the Providing Impartial Administrative Hearings activity, to	
25	docket cases and conduct administrative hearings as requested by parties.	
26	Performance Indicators:	
27	Number of cases docketed	18,000
28	Percentage of cases docketed that are properly filed and received	100%
29	Number of hearings conducted	15,000
30	Number of pre-hearing conferences conducted	1,400
31	Objective: Through the Providing Impartial Administrative Hearings activity, to	
32	issue decisions and orders in all unresolved cases.	
33	Performance Indicator:	
34	Number of decisions or orders issued	19,000
35		TOTAL EXPENDITURES \$ <u>7,879,656</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 322,025
38	State General Fund by:	
39	Interagency Transfers	\$ 7,531,195
40	Fees & Self-generated Revenues	\$ <u>26,436</u>
41		TOTAL MEANS OF FINANCING \$ <u>7,879,656</u>

SCHEDULE 19

HIGHER EDUCATION

44 The following sums are hereby appropriated for the payment of operating expenses
45 associated with carrying out the functions of postsecondary education.

46 The appropriations from State General Fund (Direct) and Statutory Dedications from the
47 Overcollections Fund contained herein to the Board of Regents pursuant to the budgetary
48 responsibility for all public postsecondary education provided in Article VIII, Section 5 (A)
49 of the Constitution of Louisiana and the power to formulate and revise a master plan for
50 higher education which plan shall include a formula for the equitable distribution of funds
51 to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of
52 the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of
53 Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana
54 State University and Agricultural and Mechanical College, the Board of Supervisors of
55 Southern University and Agricultural and Mechanical College, the Board of Supervisors of
56 Community and Technical Colleges, their respective institutions, the Louisiana Universities

1 Marine Consortium and the Office of Student Financial Assistance and in the amounts and
 2 for the purposes as specified in a plan and formula for the distribution of said funds as
 3 approved by the Board of Regents. The plan and formula distribution shall be implemented
 4 by the Division of Administration and shall include the distribution of authorized positions
 5 provided to the Board of Regents. All key and supporting performance objectives and
 6 indicators for the higher education agencies shall be adjusted to reflect the funds received
 7 from the Board of Regents distribution.

8 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
 9 of Regents for postsecondary education to the Louisiana State University Board of
 10 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of
 11 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,
 12 the amounts shall be allocated to each postsecondary education institution within the
 13 respective system as provided herein. Allocations of Total Financing to institutions within
 14 each system may be adjusted as authorized for program transfers in accordance with R.S.
 15 39:73 as long as the total system appropriation of Means of Finance and the system specific
 16 allocations of State General Fund remain unchanged in order to effectively utilize the
 17 appropriation authority provided herein.

18 Notwithstanding any provision to the contrary, the Board of Regents, the Board of
 19 Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana
 20 State University and Agricultural & Mechanical College, the Board of Supervisors of
 21 Southern University and Agricultural and Mechanical College, the Board of Supervisors of
 22 Community and Technical Colleges, the Louisiana Universities Marine Consortium and the
 23 Office of Student Financial Assistance are authorized to transfer authorized positions from
 24 one budget unit to any other budget unit and/or between allocations or programs within any
 25 budget unit within higher education, subject to the approval of the Board of Regents and
 26 notification to the commissioner of administration and the Joint Legislative Committee on
 27 the Budget within 30 days. Such transfers shall be made to meet an immediate demand for
 28 research, instructional, and public service personnel or for direct patient care needs.

29 Provided, however, in the event that any legislative instrument of the 2013 Regular Session
 30 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 31 enacted into law, such funds resulting from the implementation of such enacted legislation
 32 in Fiscal Year 2013-2014 shall be included as part of the appropriation for the respective
 33 public postsecondary education management board.

34 **19-671 BOARD OF REGENTS**

35 EXPENDITURES:

36 Board of Regents - Authorized Positions (22,657) \$ 820,642,838

37 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*
 38 *and has budgetary responsibility for all public postsecondary education as*
 39 *constitutionally mandated that is effective and efficient, quality driven, and*
 40 *responsive to the needs of citizens, business, industry, and government.*

41 **Objective:** Increase the fall 14th class day headcount enrollment in public
 42 postsecondary education by 4.4% from the baseline level of 220,381 in Fall 2009
 43 to 229,980 by Fall 2014.

44 **Performance Indicators:**
 45 Number of students enrolled (as of the 14th class day) in public
 46 postsecondary education TBE

47 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 48 seeking students retained to the second Fall at the same institution of initial
 49 enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)
 50 baseline level of 72.1 to 74.3 by Fall 2014 (retention of Fall 2013 cohort).

51 **Performance Indicators:**
 52 Percentage of first-time in college, full-time, degree-seeking students
 53 retained to the second Fall at the same institution of initial enrollment 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 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline	
4	level of 52% to 54% by Fall 2014 (retention of Fall 2013 cohort).	
5	Performance Indicators:	
6	Percentage of first-time in college, full-time, associate degree-seeking	
7	students retained to the second Fall at the same institution of initial	
8	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 1.8 percentage points from the Fall 2008 cohort (to the Spring	
12	AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013	
13	cohort).	
14	Performance Indicators:	
15	Percentage of first-time in college, full-time, degree-seeking students	
16	retained to the following Spring at the same institution of initial	
17	enrollment	TBE
18	Objective: Increase the percentage of first-time in college, full-time, degree-	
19	seeking students retained to the third Fall at the same institution of initial	
20	enrollment by 2.2 percentage points from the Fall 2007 cohort (to Fall 2009)	
21	baseline level of 59.2% to 61.4 % by Fall 2014 (retention of Fall 2012 cohort).	
22	Performance Indicators:	
23	Percentage of first-time, full-time, degree-seeking freshmen retained to the	
24	third Fall at the same institution of initial enrollment	TBE
25	Objective: Increase the Graduation Rate (defined and reported in the National	
26	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline	
27	year rate (Fall 2002 Cohort) of 38% to 42.6% by 2014-15 (Fall 2007 cohort); for	
28	Two-Year Colleges (Fall 2005 Cohort) of 7.1% to 9.8% by 2014-15 (Fall 2010	
29	cohort).	
30	Performance Indicators:	
31	Percentage of students enrolled at a Four Year University identified in a	
32	first-time, full-time, degree-seeking cohort, graduating within 150%	
33	of "normal" time of degree completion from the institution of	
34	initial enrollment	TBE
35	Percentage of students enrolled at a Two Year College identified in a	
36	first-time, full-time, degree-seeking cohort, graduating within 150%	
37	of "normal" time of degree completion from the institution of	
38	initial enrollment	TBE
39	Objective: Increase the total number of completers for all award levels in a given	
40	academic year from the baseline year number of 30,505 in 2008-09 academic year	
41	to 31,278 in academic year 2013-14. Students may only be counted once per award	
42	level.	
43	Performance Indicators:	
44	Total number of completers for all award levels	TBE
45	TOTAL EXPENDITURES	<u>\$ 820,642,838</u>
46	MEANS OF FINANCE	
47	State General Fund (Direct)	\$ 254,542,534
48	State General Fund by:	
49	Interagency Transfers	\$ 4,040,108
50	Fees & Self-generated Revenues	\$ 1,426,044
51	Statutory Dedications:	
52	Overcollections Fund	\$ 519,640,279
53	Louisiana Quality Education Support Fund	\$ 27,230,000
54	Proprietary School Fund	\$ 200,000
55	Medical and Allied Health Professional	
56	Education Scholarship & Loan Fund	\$ 200,000
57	Federal Funds	<u>\$ 13,363,873</u>
58	TOTAL MEANS OF FINANCING	<u>\$ 820,642,838</u>

1 The special programs identified below are funded within the Statutory Dedication amount
2 appropriated above. They are identified separately here to establish the specific amount
3 appropriated for each category.

4 Louisiana Quality Education Support Fund	
5 Enhancement of Academics and Research	\$ 14,292,345
6 Recruitment of Superior Graduate Fellows	\$ 4,502,500
7 Endowment of Chairs	\$ 2,820,000
8 Carefully Designed Research Efforts	\$ 4,775,000
9 Administrative Expenses	\$ 840,155
10 Total	<u>\$ 27,230,000</u>

11 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
12 may be entered into for periods of not more than six years.

13 The appropriations from State General Fund (Direct) and Statutory Dedications from the
14 Overcollections Fund contained herein to the Board of Regents pursuant to the budgetary
15 responsibility for all public postsecondary education provided in Article VIII, Section 5 (A)
16 of the Constitution of Louisiana and the power to formulate and revise a master plan for
17 higher education which plan shall include a formula for the equitable distribution of funds
18 to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of
19 the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of
20 Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana
21 State University and Agricultural and Mechanical College, the Board of Supervisors of
22 Southern University and Agricultural and Mechanical College, the Board of Supervisors of
23 Community and Technical Colleges, their respective institutions, the Louisiana Universities
24 Marine Consortium and the Office of Student Financial Assistance and in the amounts and
25 for the purposes as specified in a plan and formula for the distribution of said funds as
26 approved by the Board of Regents.

27 The plan and formula distribution shall be implemented by the Division of Administration
28 and shall include the distribution of authorized positions provided to the Board of Regents.
29 All key and supporting performance objectives and indicators for the higher education
30 agencies shall be adjusted to reflect the funds received from the Board of Regents
31 distribution.

32 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

33 Provided, however, funds and authorized positions for the Louisiana Universities Marine
34 Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents for
35 each of the programs within the Louisiana Universities Marine Consortium.

36 EXPENDITURES:

37 Louisiana Universities Marine Consortium - Authorized Positions (0) \$ 7,419,096

38 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
39 *Consortium (LUMCON) will conduct research and education programs directly*
40 *relevant to Louisiana's needs in marine and coastal science, develop products that*
41 *educate local, national, and international audiences, and serve as a facility for all*
42 *Louisiana schools with interests in marine research and education in order to make*
43 *all levels of society increasingly aware of the economic and cultural value of*
44 *Louisiana's coastal and marine environments.*

45 **Objective:** Increase the current levels of research activity at LUMCON by 20%
46 annually.

47 **Performance Indicators:**

48 Number of scientific faculty (state)	TBE
49 Number of scientific faculty (total)	TBE
50 Research grants-expenditures (in millions)	TBE
51 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)	\$ <u>2,130,000</u>
11	TOTAL EXPENDITURES	\$ <u>9,549,096</u>
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	\$ <u>4,034,667</u>
19	TOTAL MEANS OF FINANCING	\$ <u>9,549,096</u>
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: <i>Provides direction and administrative support services for</i>	
32	<i>the agency and all student financial aid program participants..</i>	
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: <i>To manage and administer the federal and state student</i>	
41	<i>financial aid programs that are assigned to the Louisiana Student Financial</i>	
42	<i>Assistance Commission.</i>	
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	Program Description: <i>Administers and operates state and federal scholarship,</i>		
3	<i>grant and tuition savings programs to maximize the opportunities for Louisiana</i>		
4	<i>students to pursue their postsecondary educational goals.</i>		
5	Objective: To achieve or exceed the projected Student Tuition and Revenue Trust		
6	(START) savings program participation of 52,000 account owners and principal		
7	deposits of \$475 million by the end of the 2013-2014 State Fiscal Year.		
8	Performance Indicators:		
9	Number of account owners	TBE	
10	Principal deposits	TBE	
11	TOPS Tuition Program - Authorized Positions (0)	\$	<u>175,377,391</u>
12	Program Description: <i>Provides financial assistance to students by efficiently</i>		
13	<i>administering the Taylor Opportunity Program for Students (TOPS) in accordance</i>		
14	<i>with laws and regulations.</i>		
15	Objective: To determine the TOPS eligibility of 97% of by September 1 st of each		
16	application year.		
17	Performance Indicators:		
18	Total amount awarded	TBE	
19	Total number of award recipients	TBE	
20	Percentage of applicants whose eligibility was determined by		
21	September 1 st	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	Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein		
33	for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the		
34	number of TOPS awards are more or less estimated.		
35	Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint		
36	Legislative Committee on the Budget a quarterly expense report indicating the number of		
37	Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students		
38	at each of the state's public and private postsecondary institutions, beginning October 1,		
39	2013. Such report shall also include quarterly updated projections of anticipated total Go		
40	Grant expenditures for Fiscal Year 2013-2014.		
41	Provided, further, that, if at any time during Fiscal Year 2013-2014, the agency's internal		
42	projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of		
43	Student Financial Assistance shall immediately notify the Joint Legislative Committee on		
44	the Budget.		
45	Provided, however, that of the funds appropriated in this Schedule for the Scholarship/		
46	Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana		
47	Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.		
48	Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana		
49	Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,		
50	all in accordance with the provisions of law and regulation governing the Louisiana Student		
51	Tuition Assistance and Revenue Trust (START).		

1 All balances of accounts and funds derived from the administration of the Federal Family
 2 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 3 shall be invested by the State Treasurer and the proceeds there from credited to those
 4 respective funds in the State Treasury and shall not be transferred to the State General Fund
 5 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 6 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 7 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 8 and may be expended by the agency in the subsequent fiscal year as appropriated.

9 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

10 Provided, however, funds and authorized positions for the Louisiana State University Board
 11 of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board
 12 of Regents for allocation to each of the Louisiana State University Board of Supervisors
 13 institutions.

14 EXPENDITURES:
 15 Louisiana State University Board of Supervisors –
 16 Authorized Positions (0) \$ 827,292,717

17 TOTAL EXPENDITURES \$ 827,292,717

18 MEANS OF FINANCE:
 19 State General Fund by:
 20 Interagency Transfers \$ 162,781,728
 21 Fees and Self-generated Revenues \$ 542,636,039
 22 Statutory Dedications:
 23 Support Education in Louisiana First Fund \$ 19,968,890
 24 Tobacco Tax Health Care Fund \$ 24,034,587
 25 Two Percent Fire Insurance Fund \$ 210,000
 26 Equine Health Studies Program Fund \$ 750,000
 27 Fireman’s Training Fund \$ 3,154,419
 28 Federal Funds \$ 73,757,054

29 TOTAL MEANS OF FINANCING \$ 827,292,717

30 Out of the funds and authorized positions appropriated herein to the Louisiana State
 31 University Board of Supervisors, the following amounts shall be allocated to each higher
 32 education institution.

33 Louisiana State University Board of Supervisors - Authorized Positions (0)
 34 State General Fund \$ 0
 35 Total Financing \$ 0

36 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
 37 *mission is to redefine and improve the core functions that are normally associated*
 38 *with central administration including: strategic planning and consensus building*
 39 *among all levels of higher education; appointing, evaluating, and developing*
 40 *campus level chief operating officers; fostering collaboration among and between*
 41 *campuses; serving as an advocate about the needs of higher education; providing*
 42 *a liaison between state government and campuses within the system; making*
 43 *recommendations on the allocation of capital and operating resources; auditing*
 44 *and assessing the use of funds and the cost effective performance of the campuses.*
 45 *The system functions of allocating resources, implementing policy, and working*
 46 *within the structure of government make it possible for the constituent campuses to*
 47 *provide quality instruction, to support faculty research programs, and to serve the*
 48 *community and the state.*

49 **Objective:** Increase the fall 14th class day headcount enrollment in public
 50 postsecondary education by 6.1% from the baseline level of 42,757 in Fall 2009 to
 51 45,344 by Fall 2014.

52 **Performance Indicators:**
 53 Number of students enrolled (as of the 14th class day) in
 54 public postsecondary education TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 2 seeking students retained to the second Fall at the same institution of initial
 3 enrollment by 1.8 percentage points from the Fall 2008 cohort (to Fall 2009)
 4 baseline level of 80.9 to 82.7 by Fall 2014 (retention of Fall 2013 cohort).
 5 **Performance Indicators:**
 6 Percentage of first-time in college, full-time, degree-seeking students
 7 retained to the second Fall at the same institution of initial enrollment TBE

8 **Objective:** Increase the percentage of first-time, full-time, associate degree-seeking
 9 students retained to the second Fall at the same institution of initial enrollment by
 10 3.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of
 11 50.3% to 54% by Fall 2014 (retention of Fall 2013 cohort).
 12 **Performance Indicators:**
 13 Percentage of first time in college, full-time, associate degree-seeking students
 14 retained to the second Fall at the same institution of initial enrollment TBE

15 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 16 seeking students retained to the third Fall at the same institution of initial
 17 enrollment by 1.4 percentage points from the Fall 2007 cohort (to Fall 2009)
 18 baseline level of 72% to 73.4% by Fall 2014 (retention of Fall 2012 cohort).
 19 **Performance Indicator:**
 20 Percentage of first-time, full-time, degree-seeking freshmen retained to the
 21 third Fall at the same institution of initial enrollment TBE

22 **Objective:** Increase the Graduation Rate (defined and reported in the National
 23 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 24 year rate (Fall 2002 Cohort for Four Year Universities) of 53.5% to 56.7% by 2014-
 25 15 (Fall 2007cohort). For Two-Year Colleges (Fall 2005cohort) of 8% to 15% by
 26 2014-15 (Fall 2010 cohort).
 27 **Performance Indicators:**
 28 Percentage of students enrolled at a Four Year University identified in a
 29 first-time, full-time, degree-seeking cohort, graduating within 150%
 30 of "normal" time of degree completion from the institution of initial
 31 enrollment TBE
 32 Percentage of students enrolled at a Two Year College identified in a
 33 first-time, full-time, degree-seeking cohort, graduating within 150%
 34 of "normal" time of degree completion from the institution of initial
 35 enrollment TBE

36 **Objective:** Decrease the total number of completers for all award levels in a given
 37 academic year from the baseline year number of 7,171 in 2008-09 academic year
 38 to 6,853 in academic year 2013-14. Students may only be counted once per award
 39 level.
 40 **Performance Indicator:**
 41 Total number of completers for all award levels TBE

42 Payable out of the State General Fund by
 43 Interagency Transfers from the Minimum
 44 Foundation Program to the Louisiana State
 45 University (LSU) Board of Supervisors for funding
 46 to be received by LSU A&M for the LSU
 47 Laboratory School \$ 89,347

1	Louisiana State University – A & M College - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 340,323,500

4 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*
 5 *vision of Louisiana State University is to be a leading research-extensive university,*
 6 *challenging undergraduate and graduate students to achieve the highest levels of*
 7 *intellectual and personal development. Designated as a land-, sea-, and space-*
 8 *grant institution, the mission of Louisiana State University (LSU) is the generation,*
 9 *preservation, dissemination, and application of knowledge and cultivation of the*
 10 *arts. In implementing its mission, LSU is committed to offer a broad array of*
 11 *undergraduate degree programs and extensive graduate research opportunities*
 12 *designed to attract and educate highly-qualified undergraduate and graduate*
 13 *students; employ faculty who are excellent teacher-scholars, nationally competitive*
 14 *in research and creative activities, and who contribute to a world-class knowledge*
 15 *base that is transferable to educational, professional, cultural and economic*
 16 *enterprises; and use its extensive resources to solve economic, environmental and*
 17 *social challenges.*

18 **Objective:** Increase the fall 14th class day headcount enrollment in public
 19 postsecondary education by 8.6% from the baseline level of 27,992 in Fall 2009 to
 20 30,400 by Fall 2014.

21 **Performance Indicator:**
 22 Number of students enrolled (as of the 14th class day) in public
 23 postsecondary education TBE

24 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 25 seeking students retained to the second Fall at the same institution of initial
 26 enrollment by 1 percentage point from the Fall 2008 cohort (to Fall 2009) baseline
 27 level of 83.6 to 84.6 by Fall 2014 (retention of Fall 2013 cohort).

28 **Performance Indicator:**
 29 Percentage of first-time in college, full-time, degree-seeking students
 30 retained to the second Fall at the same institution of initial enrollment TBE

31 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 32 seeking students retained to the third Fall at the same institution of initial
 33 enrollment by 0.1 percentage points from the Fall 2007 cohort (to Fall 2009)
 34 baseline level of 76.5% to 76.6% by Fall 2014 (retention of Fall 2012 cohort).

35 **Performance Indicator:**
 36 Percentage of first-time, full-time, degree-seeking freshmen retained to the
 37 third Fall at the same institution of initial enrollment TBE

38 **Objective:** Increase the Graduation Rate (defined and reported in the National
 39 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 40 year rate (Fall 2002 Cohort) of 60.7% to 61.6% by 2014-15 (Fall 2007 cohort).

41 **Performance Indicator:**
 42 Percentage of students enrolled at a Four Year University identified in a
 43 first-time, full-time, degree-seeking cohort, graduating within 150%
 44 of "normal" time of degree completion from the institution
 45 of initial enrollment TBE

46 **Objective:** Decrease the total number of completers for all award levels in a given
 47 academic year from the baseline year number of 5,954 in 2008-09 academic year
 48 to 5,591 in academic year 2013-14. Students may only be counted once per award
 49 level.

50 **Performance Indicator:**
 51 Total number of completers for all award levels TBE

52	Louisiana State University – Alexandria - Authorized Positions (0)	
53	State General Fund	\$ 0
54	Total Financing	\$ 10,723,342

55 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*
 56 *offers Central Louisiana access to affordable baccalaureate and associate degrees*
 57 *in a caring environment that challenges students to seek excellence in and bring*
 58 *excellence to their studies and their lives. LSUA is committed to a reciprocal*
 59 *relationship of enrichment with the diverse community it serves.*

60 **Objective:** Increase the fall 14th class day headcount enrollment in public
 61 postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to
 62 2,702 by Fall 2014.

63 **Performance Indicator:**
 64 Number of students enrolled (as of the 14th class day) in public postsecondary
 65 education TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 2 seeking students retained to the second Fall at the same institution of initial
 3 enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 4 level of 54% to 61% by Fall 2014 (retention of Fall 2013 cohort).

5 **Performance Indicator:**
 6 Percentage of first-time in college, full-time, degree-seeking students retained
 7 to the second Fall at the same institution of initial enrollment TBE

8 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 9 seeking students retained to the third Fall at the same institution of initial
 10 enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline
 11 level of 31% to 38% by Fall 2014 (retention of Fall 2012 cohort).

12 **Performance Indicator:**
 13 Percentage of first-time, full-time, degree-seeking freshmen retained to the
 14 third Fall at the same institution of initial enrollment TBE

15 **Objective:** Increase the Graduation Rate (defined and reported in the National
 16 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 17 year rate (Fall 2002 Cohort for Four Year Universities) of 5% to 13% by 2014-15
 18 (Fall 2007 cohort).

19 **Performance Indicator:**
 20 Percentage of students enrolled at a Four Year University identified in a
 21 first-time, full-time, degree-seeking cohort, graduating within 150%
 22 of "normal" time of degree completion from the institution
 23 of initial enrollment TBE

24 **Objective:** Increase the total number of completers for all award levels in a given
 25 academic year from the baseline year number of 328 in 2008-09 academic year to
 26 342 in academic year 2013-14. Students may only be counted once per award level.

27 **Performance Indicator:**
 28 Total number of completers for all award levels TBE

29 Louisiana State University Health Sciences Center – New Orleans
 30 Authorized Positions (0)

31 State General Fund \$ 0
 32 Total Financing \$ 96,897,721

33 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*
 34 *Orleans (LSUHSC-NO) provides education, research, and public service through*
 35 *direct patient care and community outreach. LSUHSC-NO comprises the Schools*
 36 *of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and*
 37 *Public Health. LSUHSC-NO creates a learning environment of excellence, in*
 38 *which students are prepared for career success, and faculty are encouraged to*
 39 *participate in research promoting the discovery and dissemination of new*
 40 *knowledge, securing extramural support, and translating their findings into*
 41 *improved education and patient care. Each year LSUHSC-NO contributes a major*
 42 *portion of the renewal of the needed health professions workforce. It is a local,*
 43 *national, and international leader in research. LSUHSC-NO promotes disease*
 44 *prevention and health awareness for patients and the greater Louisiana community.*
 45 *It participates in mutual planning with community partners and explores areas of*
 46 *invention and collaboration to implement new endeavors for outreach in education,*
 47 *research, service and patient care.*

48 **Objective:** To increase the fall headcount enrollment for all programs at the LSU
 49 Health Sciences Center-New Orleans by 11.6% from baseline level of 2,644 in Fall
 50 2009 to 2,950 by Fall 2014.

51 **Performance Indicators:**
 52 Fall headcount enrollment TBE
 53 Percent change for fall headcount enrollment over Fall
 54 2009 baseline year TBE

55 **Objective:** To maintain minority fall headcount enrollment at the LSU Health
 56 Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2014.

57 **Performance Indicators:**
 58 Percent change for minority Fall headcount enrollment over Fall
 59 2000 baseline year TBE
 60 Minority Fall headcount enrollment TBE

61 **Objective:** To maintain the percentage of first-time entering students retained to
 62 the second year at the baseline rate of 93% in fall 2000 by Fall 2014.

63 **Performance Indicators:**
 64 Retention rate of first-time, full-time entering students to second year TBE
 65 Percentage point difference in retention of first-time, full-time
 66 entering students to second year (from Fall 2000 baseline year) TBE

1	Objective: To maintain 100% accreditation of programs.	
2	Performance Indicator:	
3	Percentage of mandatory programs accredited	TBE
4	Objective: To maintain the number of students earning medical degrees at the	
5	spring 2000 baseline of 176 through Spring 2015.	
6	Performance Indicators:	
7	Number of students earning medical degrees	TBE
8	Percent increase in the number of students earning medical	
9	degrees over the Spring 2000 baseline year level	TBE
10	Objective: To maintain the number of cancer screenings at the actual FY 09-10	
11	level of 27,156 in programs supported by the Stanley S. Scott Cancer Center and	
12	the School of Public Health through Fiscal Year 2014-2015.	
13	Performance Indicators:	
14	Percent increase in screenings	TBE
15	Percentage of patients screened for breast cancer with a diagnosis	
16	of cancer	TBE
17	Percentage of patients screened for cervical cancer with a diagnosis	
18	of cancer	TBE
19	Payable out of the State General Fund (Direct)	
20	to the Health Sciences Center in New Orleans for	
21	the Louisiana Breast and Cervical Screening	
22	Program	\$ 700,000
23	Louisiana State University Health Sciences Center - Shreveport	
24	Authorized Positions (0)	
25	State General Fund	\$ 0
26	Total Financing	\$ 289,709,271
27	Role, Scope, and Mission Statement: <i>The primary mission of Louisiana State</i>	
28	<i>University Health Sciences Center – Shreveport (LSUHSC-S) is to provide</i>	
29	<i>education, patient care services, research, and community outreach. LSUHSC-S</i>	
30	<i>encompasses the School of Medicine in Shreveport, the School of Graduate Studies</i>	
31	<i>in Shreveport, the School of Allied Health Professions in Shreveport, the LSU</i>	
32	<i>Hospital in Shreveport, E.A. Conway Medical Center in Monroe and Huey P. Long</i>	
33	<i>Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed</i>	
34	<i>to: Educating physicians, biomedical scientists, fellows and allied health</i>	
35	<i>professionals based on state-of-the-art curricula, methods, and facilities; preparing</i>	
36	<i>students for careers in health care service, teaching or research; providing state-</i>	
37	<i>of-the-art clinical care, including a range of tertiary special services to an</i>	
38	<i>enlarging and diverse regional base of patients; achieving distinction and</i>	
39	<i>international recognition for basic science and clinical research programs that</i>	
40	<i>contribute to the body of knowledge and practice in science and medicine;</i>	
41	<i>supporting the region and the State in economic growth and prosperity by utilizing</i>	
42	<i>research and knowledge to engage in productive partnerships with the private</i>	
43	<i>sector.</i>	
44	Objective: To increase the fall headcount enrollment in public postsecondary	
45	education by 3.3% from the baseline level of 823 in Fall 2009 to 850 by Fall 2014.	
46	Performance Indicators:	
47	Fall headcount enrollment	TBE
48	Change in Fall headcount enrollment over the baseline year	TBE
49	Objective: To maintain minority fall headcount enrollment at the Fall 2006	
50	baseline of 111 through Fall 2014.	
51	Performance Indicators:	
52	Minority Fall headcount enrollment	TBE
53	Percent change for minority Fall headcount enrollment over Fall	
54	2006 baseline year	TBE
55	Objective: To maintain the percentage of full-time entering students retained to the	
56	second year at the baseline rate of 97.5% through Fall 2014.	
57	Performance Indicators:	
58	Retention rate of full-time entering students to second year	TBE
59	Percentage point change in retention of full-time entering	
60	students to second year (from Fall 2006 Baseline Year)	TBE

1	Objective: To maintain 100% accreditation of programs that are both educational	
2	and hospital related.	
3	Performance Indicator:	
4	Percentage of mandatory programs accredited	TBE
5	Objective: To maintain the number of students earning medical degrees at the	
6	Spring 2009 baseline of 111 through Spring 2015.	
7	Performance Indicators:	
8	Number of students earning medical degrees	TBE
9	Percentage difference in the number of students earning	
10	medical degrees over the Spring 2009 baseline year level	TBE
11	Objective: To provide quality medical care while serving as the state’s classroom	
12	for medical and clinical education, working towards maintaining average lengths	
13	of stay for medical/surgical patients admitted to the hospital each fiscal year,	
14	consistent with benchmarks.	
15	Performance Indicators:	
16	Emergency department visits	TBE
17	Overall patient satisfaction	TBE
18	Willingness to recommend hospital	TBE
19	FTEs per adjusted occupied bed	TBE
20	Acute patient days	TBE
21	Hospital admissions	TBE
22	Number of clinic visits	TBE
23	Cost per adjusted day	TBE
24	Objective: Continue systemwide disease management initiatives such that results	
25	at June 30, 2014 show improvements over those at June 30, 2013.	
26	Performance Indicators:	
27	Percentage of diabetic patients with long term glycemic control	TBE
28	Percentage of women >=50 years of age receiving	
29	past mammogram in the past 2 years	TBE
30	Objective: To maintain the number of cancer screenings performed at the Fiscal	
31	Year 2007-2008 level in programs supported by the Feist-Weiller Cancer	
32	Center(FWCC) through Fiscal Year 2014-2015.	
33	Performance Indicator:	
34	Percentage of patients screened for breast cancer	
35	with a diagnosis of cancer	TBE

36	E.A. Conway Medical Center - Authorized Positions (0)	
37	State General Fund	\$ 0
38	Total Financing	\$ 15,815,338

39 **Role, Scope, and Mission Statement:** Located in Monroe, Ouachita Parish, E.A.
 40 Conway Medical Center (EAC) is an accredited acute-care teaching hospital within
 41 LSUHSC-S. EAC has primary responsibility for direct patient care services to
 42 indigent residents in health Region VIII. Care is delivered in both inpatient and
 43 outpatient clinic settings by physicians who are faculty members of the LSU School
 44 of Medicine in Shreveport who also supervise postgraduate physicians at EAC.
 45 EAC and LSU Hospital in Shreveport continue to integrate the treatment programs
 46 between the two institutions to assure that whenever possible, EAC patients receive
 47 seamless care from its Shreveport sister hospital. EAC works closely with the
 48 North Louisiana Area Health Education Center (AHEC) as improving care in rural
 49 Northeast Louisiana and support practitioners in that area with continuing
 50 education opportunities and consultations are priorities shared by EAC and AHEC.

1	Louisiana State University – Eunice - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 7,783,836

4 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
 5 *member of the Louisiana State University System, is a comprehensive, open*
 6 *admissions institution of higher education. The University is dedicated to high*
 7 *quality, low-cost education and is committed to academic excellence and the dignity*
 8 *and worth of the individual. To this end, Louisiana State University at Eunice*
 9 *offers associate degrees, certificates and continuing education programs as well*
 10 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
 11 *technology, pre-professional and professional areas for the benefit of a diverse*
 12 *population. All who can benefit from its resources deserve the opportunity to*
 13 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
 14 *LSUE.*

15 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 16 postsecondary education by 9.4% from the baseline level of 3,332 in Fall 2009 to
 17 3,018 by Fall 2014.

18 **Performance Indicators:**
 19 Number of students enrolled (as of the 14th class day) in
 20 public postsecondary education TBE

21 **Objective:** Increase the percentage of first-time in college, full-time, associate
 22 degree-seeking students retained to the second Fall at the same institution of initial
 23 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
 24 baseline level of 50.3% to 54% by Fall 2014 (retention of Fall 2013 cohort).

25 **Performance Indicators:**
 26 Percentage of first time in college, full-time, associate
 27 degree-seeking students retained to the second Fall
 28 at the same institution of initial enrollment TBE

29 **Objective:** Increase the Graduation Rate (defined and reported in the National
 30 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 31 year rate for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall
 32 2010 cohort).

33 **Performance Indicators:**
 34 Percentage of students enrolled at a Two Year College 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 256 in 2008-09 academic year to
 40 279 in academic year 2013-14. Students may only be counted once per award level.

41 **Performance Indicator:**Total number of completers for all award levels TBE

42	Louisiana State University – Shreveport - Authorized Positions (0)	
43	State General Fund	\$ 0
44	Total Financing	\$ 21,237,240

45 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University*
 46 *in Shreveport is to provide a stimulating and supportive learning environment in*
 47 *which students, faculty, and staff participate freely in the creation, acquisition, and*
 48 *dissemination of knowledge; encourage an atmosphere of intellectual excitement;*
 49 *foster the academic and personal growth of students; produce graduates who*
 50 *possess the intellectual resources and professional personal skills that will enable*
 51 *them to be effective and productive members of an ever-changing global community*
 52 *and enhance the cultural, technological, social, and economic development of the*
 53 *region through outstanding teaching, research, and public service.*

54 **Objective:** Increase the fall 14th class day headcount enrollment in public
 55 postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to
 56 4,728 by Fall 2014.

57 **Performance Indicators:**
 58 Number of students enrolled (as of the 14th class day) in
 59 public postsecondary education TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 2 seeking students retained to the second Fall at the same institution of initial
 3 enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009)
 4 baseline level of 64.8 to 69 by Fall 2014 (retention of Fall 2013 cohort).
 5 **Performance Indicators:**
 6 Percentage of first-time in college, full-time, degree-seeking students
 7 retained to the second Fall at the same institution of initial enrollment TBE

8 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 9 seeking students retained to the third Fall at the same institution of initial
 10 enrollment by 2.7 percentage points from the Fall 2007 cohort (to Fall 2009)
 11 baseline level of 46.3% to 49% by Fall 2014 (retention of Fall 2012 cohort).
 12 **Performance Indicator:**
 13 Percentage of first-time, full-time, degree-seeking freshmen retained to
 14 the third Fall at the same institution of initial enrollment TBE

15 **Objective:** Increase the Graduation Rate (defined and reported in the National
 16 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 17 year rate (Fall 2002 Cohort of 20.1% to 28% by 2014-15 (Fall 2007 cohort).
 18 **Performance Indicator:**
 19 Percentage of students enrolled at a Four Year University identified in a
 20 first-time, full-time, degree-seeking cohort, graduating within 150%
 21 of "normal" time of degree completion from the institution
 22 of initial enrollment TBE

23 **Objective:** Increase the total number of completers for all award levels in a given
 24 academic year from the baseline year number of 633 in 2008-09 academic year to
 25 641 in academic year 2013-14. Students may only be counted once per award level.
 26 **Performance Indicator:**
 27 Total number of completers for all award levels TBE

28 Louisiana State University – Agricultural Center - Authorized Positions (0)
 29 State General Fund \$ 0
 30 Total Financing \$ 24,975,833

31 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural*
 32 *Center is to enhance the quality of life for people through research and educational*
 33 *programs that develop the best use of natural resources, conserve and protect the*
 34 *environment, enhance development of existing and new agricultural and related*
 35 *enterprises, develop human and community resources, and fulfill the acts of*
 36 *authorization and mandates of state and federal legislative bodies.*

37 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 38 state's renewable natural resource based industries (agriculture, forestry and
 39 fisheries) by maintaining the average adoption rate for recommended cultural and
 40 best management practices developed by research and delivered through extension.
 41 **Performance Indicators:**
 42 Average adoption rate for recommendations TBE
 43 Percent increase in average adoption rate for recommendations TBE

44 **Objective:** To facilitate the development of an effective and informed community
 45 citizenry by maintaining club membership and program participants in 4-H youth
 46 development programs within the extension service.
 47 **Performance Indicators:**
 48 Number of 4-H members and program participants TBE
 49 Percent increase in 4-H club members and program participants TBE

50 **Objective:** To implement nutrition, health, and family and community
 51 development programs to enhance the quality of life of Louisiana citizens.
 52 **Performance Indicators:**
 53 Number of education contacts TBE
 54 Percent increase in number of educational contacts TBE

1	Paul M. Hebert Law Center - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 18,905,284

4 **Role, Scope, and Mission Statement:** *To attract and educate a well-qualified*
 5 *culturally and racially diverse group of men and women; to produce highly*
 6 *competent and ethical lawyers capable of serving the cause of justice in private*
 7 *practice, in public service, in commerce and industry, both in Louisiana and*
 8 *elsewhere; to support and assist the continuing professional endeavors of our*
 9 *alumni and to be of service to all members of the legal profession of this state; to*
 10 *provide scholarly support for the continued improvement of the law and to promote*
 11 *the use of Louisiana's legal contributions as reasoned models for consideration by*
 12 *other jurisdictions; and to develop the law school's potential as a bridge between*
 13 *the civil law and the common law, and to facilitate the exchange of ideas among*
 14 *legal scholars in both systems, including scholars in foreign jurisdictions.*

15 **Objective:** Increase the fall 14th class day headcount enrollment of degree
 16 receiving students at Paul M. Hebert Law Center by 6% from the baseline level of
 17 598 in Fall 2009 to 635 by Fall 2014.

18 **Performance Indicator:**
 19 Number of degree receiving students (as of the 14th class
 20 day) in public postsecondary education TBE

21 **Objective:** Increase the fall 14th class day headcount enrollment in public
 22 postsecondary education by 6% from baseline level of 656 in Fall 2009 to 696 by
 23 Fall 2014.

24 **Performance Indicators:**
 25 Number of students enrolled (as of the 14th class
 26 day) in public postsecondary education TBE
 27 Percent change in the number of students enrolled (as of
 28 14th class day) in public postsecondary education TBE

29 **Objective:** Increase the percentage of first year law students retained to the second
 30 fall at the same institution of initial enrollment by 0.33 percentage points from the
 31 average fall 2007-2009 baseline level of 91.67% to 92% by Fall 2014 (retention of
 32 Fall 2013 cohort).

33 **Performance Indicator:**
 34 Percentage of first-time law students retained to the
 35 second Fall at the same institution of initial enrollment TBE

36 **Objective:** Maintain the percentage of first-time bar passage rates as a percentage
 37 of the state average for Law Center graduates from a baseline of 112% of the state
 38 rate for the average 2007-2009 to 112% of the state rate for 2014-15.

39 **Performance Indicator:**
 40 Bar exam passage rate as a percentage of the state bar exam
 41 Passage rate TBE

42 **Objective:** Decrease the placement rate for the Law Center's graduates from the
 43 baseline level of 91.7% for the average 2007-2009 to 87% for 2014-15.

44 **Performance Indicator:**
 45 Percentage of graduates placed in jobs at nine month after graduation TBE

46 **Objective:** Increase the Graduation Rate for students earning Juris Doctorate
 47 degrees from 83.6% for the average 2007-09 baseline to 87% by Fall 2014.

48 **Performance Indicator:**
 49 Percentage of students earning Juris Doctorate degrees within
 50 three years (same institution graduation rate) TBE

51 **Objective:** Increase the institutional median LSAT score from 157 for the average
 52 2007-09 baseline to 159 by Fall 2014.

53 **Performance Indicator:**
 54 Institutional Median LSAT Score TBE

1	Pennington Biomedical Research Center - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 921,352

4 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*
 5 *Research Center is multifaceted, yet focused on a single mission - promote longer,*
 6 *healthier lives through nutritional research and preventive medicine. The center's*
 7 *mission is to attack chronic diseases such as cancer, heart disease, diabetes, and*
 8 *stroke before they become killers. The process begins with basic research in*
 9 *cellular and molecular biology, progresses to tissues and organ physiology, and is*
 10 *extended to whole body biology and behavior. The research is then applied to*
 11 *human volunteers in a clinical setting. Ultimately, findings are extended to*
 12 *communities and large populations and then shared with scientists and spread to*
 13 *consumers across the world through public education programs and commercial*
 14 *applications.*

15 **Objective:** To increase total gift/grant/contract funding by 10%.
 16 **Performance Indicators:**
 17 Increase in non-state funding TBE
 18 Number of funded proposals TBE

19 **Objective:** To increase funding through contract research, technology transfer, and
 20 business development by 5%.
 21 **Performance Indicator:**
 22 Number of clinical trial proposals funded TBE

23 **Objective:** To increase local and scientific community participation in programs
 24 offered through Pennington Biomedical Research Center by 25% by Fiscal Year
 25 2014.
 26 **Performance Indicator:**
 27 Number of participants TBE

28 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

29 Provided, however, funds and authorized positions for the Southern University Board of
 30 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
 31 Regents for allocation to each of the Southern University Board of Supervisors institutions.

32 EXPENDITURES:

33	Southern University Board of Supervisors – Authorized Positions (0)	\$ <u>81,485,724</u>
34	TOTAL EXPENDITURES	\$ <u>81,485,724</u>

35 MEANS OF FINANCE:

36	State General Fund by:	
37	Interagency Transfers	\$ 1,336,889
38	Fees and Self-generated Revenues	\$ 71,812,383
39	Statutory Dedications:	
40	Support Education in Louisiana First Fund	\$ 2,882,243
41	Tobacco Tax Health Care Fund	\$ 1,000,000
42	Southern University AgCenter Program Fund	\$ 750,000
43	Pari-Mutuel Live Racing Facility Gaming Control Fund	\$ 50,000
44	Federal Funds	\$ <u>3,654,209</u>
45	TOTAL MEANS OF FINANCING	\$ <u>81,485,724</u>

46 Out of the funds and authorized positions appropriated herein to the Southern University
 47 Board of Supervisors, the following amounts shall be allocated to each higher education
 48 institution.

1	Southern University Board of Supervisors - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	0

4 **Role, Scope, and Mission Statement:** *The Southern University Board of*
5 *Supervisors shall exercise power necessary to supervise and manage the campuses*
6 *of postsecondary education under its control, to include receipt and expenditure of*
7 *all funds appropriated for the use of the board and the institutions under its*
8 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
9 *both residents and nonresidents, purchase/lease land and purchase/construct*
10 *buildings (subject to Board of Regents approval), purchase equipment, maintain*
11 *and improve facilities, employ and fix salaries of personnel, review and approve*
12 *curricula, programs of study (subject to Regents approval), award certificates and*
13 *confer degrees and issue diplomas, adopt rules and regulations and perform such*
14 *other functions necessary to the supervision and management of the university*
15 *system it supervises. The Southern University System is comprised of the campuses*
16 *under the supervision and management of the Board of Supervisors of Southern*
17 *University and Agricultural and Mechanical College as follows: Southern*
18 *University Agricultural and Mechanical College (SUBR), Southern University at*
19 *New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
20 *University Law Center (SULC) and Southern University Agricultural Research and*
21 *Extension Center (SUAG).*

22 **Objective:** Decrease the fall 14th class day headcount enrollment in public
23 postsecondary education by 8.3% from the baseline level of 14,372 in Fall 2009 to
24 13,174 by Fall 2014.
25 **Performance Indicator:**
26 Number of students enrolled (as of the 14th class
27 day) in public postsecondary education TBE

28 **Objective:** Increase the percentage of first-time in college, full-time, degree-
29 seeking students retained to the second Fall at the same institution of initial
30 enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)
31 baseline level of 56.8% to 59.4% by Fall 2014 (retention of Fall 2013 cohort).
32 **Performance Indicator:**
33 Percentage of first-time in college, full-time,
34 degree-seeking students retained to the second
35 Fall at the same institution of initial enrollment TBE

36 **Objective:** To increase the percentage of first-time, full-time, associate degree-
37 seeking students retained to the second Fall at the same institution of initial
38 enrollment by 3.3 percentage points from the Fall 2008 cohort (to Fall 2009)
39 baseline level of 52.0% to 55.3% by Fall 2014 (retention of Fall 2013 cohort).
40 **Performance Indicator:**
41 Percentage of first time in college, full-time, associate
42 degree-seeking students retained to the second Fall
43 at the same institution of initial enrollment TBE

44 **Objective:** Increase the percentage of first-time in college, full-time, degree-
45 seeking students retained to the third Fall at the same institution of initial
46 enrollment by 4.0 percentage points from the Fall 2007 cohort (to Fall 2009)
47 baseline level of 42.9% to 46.9% by Fall 2014 (retention of Fall 2012 cohort).
48 **Performance Indicator:**
49 Percentage of first-time, full-time, degree-seeking
50 freshmen retained to the third Fall at the same
51 institution of initial enrollment TBE

52 **Objective:** Increase the Graduation Rate (defined and reported in the National
53 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 3.8
54 percentage points from the average system wide baseline level (FY 2008/09) of
55 18.4% to 22.2% by 2014-15 (Fall 2007 cohort).
56 **Performance Indicators:**
57 Percentage of students enrolled at a Four Year University identified in a
58 first-time, full-time, degree-seeking cohort, graduating within 150%
59 of "normal" time of degree completion from the institution of
60 initial enrollment TBE
61 Percentage of students enrolled at a Two Year College identified in a
62 first-time, full-time, degree-seeking cohort, graduating within 150%
63 of "normal" time of degree completion from the institution of
64 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 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 **Performance Indicator:**
 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 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
 18 *Mechanical College (SUBR) serves the educational needs of Louisiana’s population*
 19 *through a variety of undergraduate, graduate, and professional programs. The*
 20 *mission of Southern University and A&M College, an Historically Black, 1890*
 21 *land-grant institution, is to provide opportunities for a diverse student population*
 22 *to achieve a high-quality, global educational experience, to engage in scholarly,*
 23 *research, and creative activities, and to give meaningful public service to the*
 24 *community, the state, the nation, and the world so that Southern University*
 25 *graduates are competent, informed, and productive citizens.*

26 **Objective:** 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 **Performance Indicator:**
 30 Number of students enrolled (as of the 14th class day) in public
 31 postsecondary education TBE

32 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 33 seeking students retained to the second Fall at the same institution of initial
 34 enrollment by 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 **Performance Indicator:**
 37 Percentage of first-time in college, full-time, degree-seeking students
 38 retained to the second Fall at the same institution of initial enrollment TBE

39 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 40 seeking students retained to the third Fall at the same institution of initial
 41 enrollment by 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 **Performance Indicator:**
 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 **Objective:** 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 **Performance Indicator:**
 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 **Objective:** 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 **Performance Indicator:**
 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 14th 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 14th 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	TOTAL EXPENDITURES	<u>\$ 517,083,611</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	TOTAL MEANS OF FINANCING	<u>\$ 517,083,611</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)	<u>\$ 170,967,111</u>
10 TOTAL EXPENDITURES	<u>\$ 170,967,111</u>

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	<u>\$ 10,000,000</u>
20 TOTAL MEANS OF FINANCING	<u>\$ 170,967,111</u>

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	Program Description: <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	Objective: 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	Performance Indicators:	
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	Objective: By 2015, 65% of students who annually participate in LEAP Alternate	
18	Assessment (LAA1) will score either “meets standards” or “exceeds standards” in	
19	at least one core content area in order to be considered proficient.	
20	Performance Indicator:	
21	Percentage of students participating in LAA1 who	
22	scored either “meets standards” or “exceeds standards”	
23	in at least one core content area on annual LAA1 assessments	83%
24	Objective: By 2015, 20% of students in grades 4 and 8 will meet state standards	
25	on LEAP testing in the Louisiana Accountability Program.	
26	Performance Indicators:	
27	Percentage of students in grade 4 who passed 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	Objective: By 2015, 20% of students in grades 10 – 12 will meet state standards	
32	on GEE testing in the Louisiana Accountability Program.	
33	Performance Indicator:	
34	Percentage of students in 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	Objective: 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	Performance Indicators:	
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	Objective: By 2015, 70% of students exiting from the Instructional Program (other	
47	than withdrawals) will enter post-secondary/vocational programs or the workforce.	
48	Performance Indicators:	
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	Objective: By 2015, provide Parent Pupil Education Program services to at least	
58	260 students with hearing impairments and their families.	
59	Performance Indicator:	
60	Number of referrals of children to PPEP	260
61	Objective: 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	Performance Indicators:	
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	Program Description: <i>Provides a quality, specifically designed regular</i>	
3	<i>instruction program for grades pre-school through 12, as well as quality alternative</i>	
4	<i>programs for multi-handicapped students who are unable to benefit from the</i>	
5	<i>graded curriculum. Provides before and after school activities and programs for</i>	
6	<i>both day and residential students in areas such as recreation, home living skills,</i>	
7	<i>sports, and student work programs, as well as providing student residential</i>	
8	<i>services.</i>	
9	Objective: By 2015, to have 80% of the school's students achieve at least 80% of	
10	their Individualized Education Program (IEP) objectives and to have 80% of	
11	Extended School Year Program (ESYP) students achieve at least one of their four	
12	ESYP objectives.	
13	Performance Indicators:	
14	Percentage of students achieving 80% of their IEP objectives	68%
15	Number of students achieving 80% of IEP objectives	55
16	Number of students having an IEP	80
17	Objective: By 2015, 65% of students who annually participate in LEAP Alternate	
18	Assessment (LAA1) will score either "meets standards" or "exceeds standards" in	
19	at least one core content area in order to be considered proficient.	
20	Performance Indicator:	
21	Percentage of students participating in LAA1 who	
22	scored either "meets standards or "exceeds standards"	
23	in at least one core content area on annual LAA1 assessment	40%
24	Objective: By 2015, 40% of students in grades 4 and 8 will meet state standards	
25	on LEAP testing in the Louisiana Accountability Program.	
26	Performance Indicators:	
27	Percentage of students in grade 4 who passed	
28	required components of LEAP test	0%
29	Percentage of students in grade 8 who	
30	passed required components of LEAP test	100%
31	Objective: By 2015, 40% of students in grades 10 – 12 will meet state standards	
32	on GEE testing in the Louisiana Accountability Program.	
33	Performance Indicator:	
34	Percentage of students in grade 10, 11 and 12	
35	who passed required components of GEE test	0%
36	Objective: By 2015, 40% of students in grades 4, 8, and 10 -12 will meet	
37	standards on LAA2 testing in the Louisiana Accountability Program.	
38	Performance Indicators:	
39	Percentage of students in grade 4 who	
40	passed required components of LAA2 test	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	Objective: By 2015, 70% of students exiting from the Instructional Program (other	
46	than withdrawals) will enter postsecondary/vocational programs or the workforce.	
47	Performance Indicators:	
48	Number of students (other than withdrawals)	
49	exiting high school	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	Objective: By 2015, LSVI will fill at least 80% of requests received from the	
57	patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large	
58	print materials and educational kits supplied annually.	
59	Performance Indicators:	
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	Objective: By 2015, 80% of residential students will show improvement in at	
2	least two of the six life domains (personal hygiene, household management,	
3	emotional development, social skills, physical development and intellectual	
4	development).	
5	Performance Indicators:	
6	Number of residential students who showed 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	Account Description: <i>Includes a student activity center funded with Self-</i>	
12	<i>generated Revenues.</i>	
13	TOTAL EXPENDITURES	<u>\$ 24,803,783</u>
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	<u>\$ 153,733</u>
21	TOTAL MEANS OF FINANCING	<u>\$ 24,803,783</u>
22	19-655 LOUISIANA SPECIAL EDUCATION CENTER	
23	EXPENDITURES:	
24	LSEC Education - Authorized Positions (208)	<u>\$ 15,691,192</u>
25	Program Description: <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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	TOTAL EXPENDITURES	<u>\$ 15,691,192</u>
22	MEANS OF FINANCE:	
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	TOTAL MEANS OF FINANCING	<u>\$ 15,691,192</u>
30	19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS	
31	EXPENDITURES:	
32	Louisiana Virtual School - Authorized Positions (0)	\$ 2,999,347
33	Program Description: <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	Objective: LSMSA will provide information about LVS instructional offerings to	
37	stakeholders when requested.	
38	Performance Indicators:	
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	Program Description: <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	Objective: To seek funding at the national sister school average per student	
47	funding by FY16 and to allocate funding properly.	
48	Performance Indicators:	
49	Activity cost percentage of school total	20.5%
50	Activity cost per student	\$5,268
51	Objective: Annually increase the number of students completing the application	
52	process by 3%.	
53	Performance Indicators:	
54	Number of completed applications	237
55	Percentage change in number of completed applications over prior FY	3%
56	Objective: Annually enroll students from at least 80% of the state’s parishes.	
57	Performance Indicator:	
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 \$ 85,086

44 TOTAL MEANS OF FINANCING \$ 10,260,505

45 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

46 EXPENDITURES:
 47 Broadcasting - Authorized Positions (78) \$ 8,656,515
 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%

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	Objective: 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	Performance Indicator:	
5	Percentage of elementary/secondary projects reporting	
6	improved academic achievement or skills proficiency	90%
7	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
17	Percent of projects evaluated	50%
18	Percent of projects audited	55%
19	TOTAL EXPENDITURES	<u>\$ 24,533,615</u>
20	MEANS OF FINANCE:	
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	TOTAL MEANS OF FINANCING	<u>\$ 24,533,615</u>
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	19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS	
46	EXPENDITURES:	
47	NOCCA Instruction - Authorized Positions (68)	<u>\$ 5,964,839</u>
48	Program Description: <i>Provides an intensive instructional program of</i>	
49	<i>professional arts training for high school level students.</i>	
50	Objective: Provide an efficient and effective administration which focuses the use	
51	of allocated resources on students.	
52	Performance Indicator:	
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
 29 **DEPARTMENT OF EDUCATION**

30 **General Performance Information:**

	<i>FY 09-10</i>	<i>FY10-11</i>	<i>FY11-12</i>
31 <i>Elementary and secondary public school</i>			
32 <i>membership</i>	690,915	696,558	698,332
33 <i>Students enter kindergarten ready to learn:</i>			
34 <i>Percentage of kindergarteners scoring benchmark</i>			
35 <i>on fall kindergarten screening</i>	41.2%	45.5%	52.4%
36 <i>Students are literate by 3rd grade:</i>			
37 <i>Percentage of 3rd graders earning</i>			
38 <i>Basic or above on iLEAP</i>	67%	69%	69%
39 <i>Students will enter 4th grade on time:</i>			
40 <i>Percentage of students earning consecutive</i>			
41 <i>promotion from kindergarten through 4th grade</i>	73.8%	76.7%	80.6%
42 <i>Students perform at or above grade level in English</i>			
43 <i>Language Arts (ELA) by 8th grade:</i>			
44 <i>Percentage of 8th graders earning Basic or above</i>			
45 <i>on LEAP ELA</i>	61%	67%	67%
46 <i>Students perform at or above grade level in math</i>			
47 <i>by 8th grade:</i>			
48 <i>Percentage of 8th graders earning Basic or above</i>			
49 <i>on LEAP math</i>	59%	61%	64%
50 <i>Students will graduate on time:</i>			
51 <i>Adjusted cohort graduation rate</i>	67.2%	70.9%	NA
52 <i>Students will enroll in post secondary education</i>			
53 <i>or graduate workforce ready: Percentage</i>			
54 <i>of high school graduates enrolling in</i>			
55 <i>post-secondary institutions</i>	47.3%	47.7%	NA
56 <i>Percentage of high school graduates</i>			
57 <i>earning an Industry Based Certification</i>	11.4%	17.8%	16.3%
58 <i>Students will achieve Critical Goals regardless</i>			
59 <i>of race or class: Percentage of goals for</i>			
60 <i>which gaps are closing in race</i>	50%	100%	NA
61			

1	Percentage of goals for which gaps are closing			
2	in class	66.7%	83.3%	NA
3	Public school full-time classroom teachers	50,770	48,816	48,389
4	Number of public schools	1,486	1,478	1,421
5	Current instructional-related expenditures			
6	per pupil	\$7,365	\$7,349	NA
7	Total current expenditures per pupil	\$10,622	\$10,664	NA
8	Average actual classroom teacher salary	\$48,903	\$49,006	\$49,097
9	Pupil-teacher ratio	13.72:1	14:30:1	14:40:1
10	Average ACT	20.1	20.2	20.3
11	Number of High School Graduates	36,565	35,894	36,685
12	Number of High School Dropouts	8,704	7,997	9,084
13	School Accountability Scores:			
14	State School Performance Score,(SPS)			
15	Overall K-12	91.8	93.9	100.5

16 **19-678 STATE ACTIVITIES**

17 EXPENDITURES:

18 Administrative Support - Authorized Positions (156) \$ 24,965,761

19 **Program Description:** *The Administrative Support Program supports the*
 20 *following areas: Executive Management and Executive Management Controls.*
 21 *Included in these services are the Office of the Superintendent, Deputy*
 22 *Superintendent for Management and Finance, Human Resources, Legal Services,*
 23 *Internal Auditing, Public Affairs, Information Technology Services, and Analytics.*

24 **Objective:** The Public Affairs Activity will provide information and assistance to
 25 the public seeking information and services on the DOE website and use the
 26 Communications Office to provide information and assistance to members of the
 27 public seeking information or services, such that 90.0% of surveyed users rate the
 28 services as good or excellent.

29 **Performance Indicators:**
 30 Percentage of Communications Office users rating
 31 informational services as good or excellent on a
 32 customer satisfaction survey 90.0%
 33 Number of press releases issued including announcements
 34 highlighting the State’s key educational measures of State,
 35 district, school, and student performance 30

36 **Objective:** The Management and Finance Activity, through the Minimum
 37 Foundation Program (MFP) Education Finance and Audit Division, to conduct
 38 audits of state programs to ensure that reported student counts are accurate and
 39 adjust funding as appropriate resulting in dollar savings to the state.

40 **Performance Indicators:**
 41 State dollars saved as a result of audits \$4,000,000
 42 Cumulative amount of MFP funds saved through audit function \$87,506,359

43 **Objective:** The Management and Finance Activity, through the Division of
 44 Appropriation Control, to experience less than 10 instances of interest assessment
 45 by the federal government to the state for Department Cash Management
 46 Improvement Act violations.

47 **Performance Indicators:**
 48 Interest assessments by federal government to state for Department Cash
 49 Management Improvement Act violations 10
 50 Number of total transactions processed 220,000
 51 Number of (Cash Management/Revenue) transactions processed 15,000

52 **Objective:** The Human Resources Activity will ensure that 98.0% of agency
 53 employee performance reviews and plans are completed within established civil
 54 service guidelines.

55 **Performance Indicator:**
 56 Percentage of agency employee performance reviews and plans
 57 completed within established civil service guidelines. 98.0%

58 **Objective:** Through Information Technology (IT) Services Activity, to maintain
 59 maximum productivity from all systems by having 90% of urgent/high priority
 60 helpdesk requests resolved.

61 **Performance Indicator:**
 62 Percentage of urgent/high priority helpdesk requests resolved
 63 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	Objective: The Student Programs Activity, through the administration of the 21 st	
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	Performance Indicator:	
6	Percentage increase in the number of 21 st Century Community Learning	
7	Center providers that earn a performance rating of satisfactory or	
8	above in academic effectiveness	5%
9	Objective: The Student Programs Activity, through Special Populations, to ensure	
10	that 100% of evaluations are completed within the mandated timeline.	
11	Performance Indicator:	
12	Percent of children with parental consent to evaluate, who were evaluated	
13	and eligibility determined within State established timeline	100%
14	Objective: 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	Performance Indicator:	
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	Objective: The Talent Activity, through the Teacher Certification Division will	
23	process 96% of the teacher certification requests within the 45-day guideline.	
24	Performance Indicators:	
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	Objective: The Content Activity, through the Career and Technical Education	
31	Initiative will have 20% of CTE teachers will receive annual training.	
32	Performance Indicators:	
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	Objective: The Content Activity, through the Career and Technical Education	
38	Initiative, will have 15,000 dually enrolled students.	
39	Performance Indicator:	
40	Number of dually enrolled students	15,000
41	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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 3rd 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 3rd
 6 grade 50.00%
 7 Percent of students entering the 4th 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 8th grade students performing at basic or above in
 10 ELA on the LEAP assessment.
 11 **Performance Indicator:**
 12 Percent of 8th graders performing at basic or above in ELA
 13 on the 8th 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 8th grade students
 16 performing at or above in mathematics on the LEAP assessment.
 17 **Performance Indicator:**
 18 Percent of all 8th 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 **Objective:** Through the Louisiana Virtual School and the Auxiliary Programs, to
 2 coordinate the provision of educational infrastructure in all schools as measured by
 3 the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access
 4 to the Internet and 95.0% of the classrooms connected to the Internet.

5 **Performance Indicators:**
 6 Number of students to each multimedia computer connected to the
 7 Internet 4
 8 Percentage of schools that have access to the Internet 98%

9 TOTAL EXPENDITURES \$ 127,742,864

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 48,730,647
 12 State General Fund by:
 13 Interagency Transfers \$ 14,490,193
 14 Fees & Self-generated Revenues \$ 10,778,407
 15 Federal Funds \$ 53,743,617

16 TOTAL MEANS OF FINANCING \$ 127,742,864

17 Payable out of the State General Fund by
 18 Interagency Transfers from the Executive
 19 Department, Executive Office for health and
 20 abstinence curriculum \$ 1,224,204

21 The commissioner of administration is hereby authorized and directed to adjust the means
 22 of financing for State Activities by reducing the appropriation out of the State General Fund
 23 (Direct) by \$1,224,204.

24 The commissioner of administration is hereby authorized and directed to reduce the State
 25 General Fund (Direct) appropriation in State Activities to achieve a State General Fund
 26 (Direct) savings of at least \$2,000,000 from a reduction in the total value of contracts.

27 **19-681 SUBGRANTEE ASSISTANCE**

28 EXPENDITURES:

29 School & District Supports - Authorized Positions (0) \$ 940,962,222

30 **Program Description:** *The School & District Supports Program provides*
 31 *financial assistance to local education agencies and other providers that serve*
 32 *children; students with disabilities and children from disadvantaged backgrounds*
 33 *or high-poverty areas with programs designed to improve student academic*
 34 *achievement. These programs are accomplished through federal funding including*
 35 *Improving America's Schools Act (IASA) Title I and Special Education and State*
 36 *funding including 8(g).*

37 **Objective:** Through the No Child Left Behind (NCLB) Act, the Helping
 38 Disadvantaged Children Meet High Standards Title I funding, to increase the
 39 percentage of students in Title I schools, who are at or above the proficient level in
 40 English/language arts and/or mathematics on the LEAP or EOC test such that the
 41 68.4% of the students in the Title I schools are at or above the proficient level in
 42 English/language arts on the LEAP or EOC test.

43 **Performance Indicators:**
 44 Percentage of students in Title I schools who are at or above the
 45 proficient level in English/language arts on the LEAP or EOC test 68.40%
 46 Percentage of students in Title I schools who are at or above the
 47 proficient level in mathematics on the LEAP or EOC test 65.20%
 48 Percentage of Title I schools that make adequate yearly
 49 progress as defined by NCLB 90.00%

1 **Objective:** 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 **Performance Indicators:**
 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 **Objective:** Through the Special Education, State and Federal Program, to ensure
 25 that 25.7% of 3rd graders and 42.7% of 8th 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 **Performance Indicators:**
 29 Percentage increase of 3rd graders with disabilities
 30 determined to be literate by earning basic or above on iLEAP in ELA 25.7%
 31 Percentage increase of 8th graders with disabilities
 32 determined to be literate by earning basic or above on iLEAP in ELA 42.7%
 33 Percentage increase of 8th 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 **Objective:** 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 **Performance Indicators:**
 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 **Objective:** The School & District Supports Programs, K-12th students participating
 45 in the 21st 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 **Performance Indicators:**
 49 Number of students participating 40,000
 50 Percentage of 21st 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 (21st CCLC)
 55 that increase academic performance annually 55%

56 **Objective:** 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 **Performance Indicators:**
 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	Program Description: <i>The School & 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	Objective: 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	Performance Indicator:	
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	Program Description: <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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	TOTAL EXPENDITURES	<u>\$1,194,915,118</u>
40	MEANS OF FINANCE:	
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>\$1,062,669,284</u>
48	TOTAL MEANS OF FINANCING	<u>\$1,194,915,118</u>

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

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	Objective: Students in SSD will agree that they are receiving valuable educational	
2	experiences and are actively engaged in class as shown by 90% of students in SSD	
3	facilities agreeing to these conditions.	
4	Performance Indicators:	
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	Objective: Students in OCDD and OBH facilities will demonstrate positive	
18	behavior as shown by 80% of students in OCDD and 90% in OBH facilities	
19	demonstrating this positive behavior.	
20	Performance Indicators:	
21	Percentage of students in OCDD facilities demonstrating positive behavior	80%
22	Percentage of students in OBH facilities demonstrating positive behavior	90%
23	Objective: 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	Performance Indicators:	
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	Objective: SSD will provide special education services to students in DOC	
32	facilities so that 15% will attain a GED before being discharged.	
33	Performance Indicator:	
34	Percentage of students in DOC facilities to attain a GED	15%
35	Objective: 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	Performance Indicator:	
41	Percentage of students in OCDD facilities showing increased academic	
42	progress as measured by using TABE and ABLLS	70%
43		TOTAL EXPENDITURES \$ <u>13,538,331</u>
44	MEANS OF FINANCE:	
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		TOTAL MEANS OF FINANCING \$ <u>13,538,331</u>

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SCHEDULE 20

OTHER REQUIREMENTS

The commissioner of administration is hereby authorized and directed to reduce the State General Fund (Direct) appropriations and other means of financing appropriations contained in the budget units contained in this Schedule on a pro rata basis of the total State General Fund (Direct) contained in this Schedule to achieve a State General Fund (Direct) savings of at least \$53,679,519.

Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to be allocated to each budget unit contained in this Schedule in the amount of State General Fund (Direct) reduction provided herein \$ 53,679,519

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

1 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

2 EXPENDITURES:

3 Local Housing of Juvenile Offenders \$ 3,808,891

4 **Program Description:** *Provides parish and local jail space for housing juvenile*
5 *offenders in state custody who are awaiting transfer to Corrections Services.*

6 **Objective:** To provide academic and vocational services to youth who have been
7 adjudicated by the courts.

8 **Performance Indicators:**

9 Number of local facilities utilized as the entry point of youth
10 pending placement in OJJ programming 16
11 Average length of stay for youth 33

12 TOTAL EXPENDITURES \$ 3,808,891

13 MEANS OF FINANCE:

14 State General Fund (Direct) \$ 3,808,891

15 TOTAL MEANS OF FINANCING \$ 3,808,891

16 **20-901 SALES TAX DEDICATIONS**

17 **Program Description:** *Percentage of the hotel/motel tax collected in various*
18 *parishes or cities which is used for economic development, tourism and economic*
19 *development, construction, capital improvements and maintenance, and other local*
20 *endeavors.*

21 EXPENDITURES:

22 Acadia Parish \$ 250,000
23 Allen Parish \$ 320,000
24 Ascension Parish \$ 500,000
25 Avoyelles Parish \$ 130,000
26 Baker \$ 80,000
27 Beauregard Parish \$ 65,000
28 Bienville Parish \$ 30,000
29 Bossier Parish \$ 1,400,000
30 Bossier/Caddo Parishes - Shreveport-Bossier Convention and
31 Tourist Bureau \$ 450,000
32 Caddo Parish - Shreveport Riverfront and Convention Center \$ 1,400,000
33 Calcasieu Parish - West Calcasieu Community Center \$ 1,200,000
34 Calcasieu Parish - City of Lake Charles \$ 200,000
35 Caldwell Parish - Industrial Development Board of the Parish of
36 Caldwell, Inc. \$ 3,000
37 Cameron Parish Police Jury \$ 25,000
38 Claiborne Parish - Town of Homer \$ 15,000
39 Concordia Parish \$ 150,000
40 Desoto Parish Tourism Commission \$ 30,000
41 East Baton Rouge Parish Riverside Centroplex \$ 1,125,000
42 East Baton Rouge Parish - Community Improvement \$ 3,050,000
43 East Baton Rouge Parish \$ 1,125,000
44 East Carroll Parish \$ 11,680
45 East Feliciana Parish \$ 3,000
46 Evangeline Parish \$ 25,000
47 Franklin Parish - Franklin Parish Tourism Commission \$ 25,000
48 Grand Isle Tourism Commission Enterprise Account \$ 12,500
49 Iberia Parish - Iberia Parish Tourist Commission \$ 415,000
50 Iberville Parish \$ 103,500
51 Jackson Parish - Jackson Parish Tourism Commission \$ 5,500
52 Jefferson Parish \$ 3,000,000
53 Jefferson Parish - City of Gretna \$ 148,161
54 Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission \$ 145,000
55 Lafayette Parish \$ 3,000,000

1	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
2	Lafourche ARC	\$	90,000
3	LaSalle Parish - LaSalle Economic Development District/Jena		
4	Cultural Center	\$	25,000
5	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
6	Lincoln Parish - Municipalities of Choudrant, Dubach,		
7	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
8	Livingston Parish - Livingston Parish Tourist Commission and		
9	Livingston Economic Development Council	\$	300,000
10	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
11	Morehouse Parish	\$	50,000
12	Morehouse Parish - City of Bastrop	\$	25,000
13	Natchitoches Parish - Natchitoches Historic District		
14	Development Commission	\$	360,000
15	Natchitoches Parish - Natchitoches Parish Tourist Commission	\$	125,000
16	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,300,000
17	Ernest N. Morial Convention Center, Phase IV Expansion		
18	Project Fund	\$	2,000,000
19	Ouachita Parish - Monroe-West Monroe Convention and		
20	Visitors Bureau	\$	1,275,000
21	Plaquemines Parish	\$	150,000
22	Pointe Coupee Parish	\$	10,000
23	Rapides Parish - Coliseum	\$	75,000
24	Rapides Parish-City of Pineville	\$	125,000
25	Rapides Parish Economic Development Fund	\$	250,000
26	Rapides Parish - Alexandria/Pineville Area Convention and		
27	Visitors Bureau	\$	155,000
28	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
29	Red River Parish	\$	8,000
30	Richland Parish Visitor Enterprise Fund	\$	65,000
31	River Parishes (St. John the Baptist, St. James, and		
32	St. Charles Parishes)	\$	200,000
33	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
34	St. Bernard Parish	\$	80,000
35	St. Charles Parish Council	\$	50,000
36	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
37	St. Landry Parish	\$	300,000
38	St. Martin Parish - St. Martin Parish Tourist Commission	\$	140,000
39	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
40	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
41	Commission/St. Tammany Parish Development District	\$	1,425,000
42	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
43	Tangipahoa Parish	\$	100,000
44	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
45	Houma Area Downtown Development Corporation	\$	450,000
46	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
47	Union Parish – Union Parish Police Jury for the Union Parish Tourist		
48	Commission	\$	20,000
49	Vermilion Parish	\$	120,000
50	Vernon Parish	\$	625,000
51	Vernon Parish Police Jury	\$	756,000
52	Washington Parish – Economic Development and Tourism	\$	35,000
53	Washington Parish – Washington Parish Tourist Commission	\$	70,000
54	Washington Parish – Infrastructure and Park Fund	\$	105,000
55	Webster Parish - Webster Parish Convention & Visitors Commission	\$	480,000
56	West Baton Rouge Parish	\$	450,000
57	West Feliciana Parish - St. Francisville	\$	115,000
58	Winn Parish – Greater Winn Parish Development Corporation for		
59	the La. Political Museum & Hall of Fame	\$	35,000
60	TOTAL EXPENDITURES	\$	<u>38,891,341</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	more or less estimated	
5	Acadia Parish Visitor Enterprise Fund	\$ 250,000
6	(R.S. 47:302.22)	
7	Allen Parish Capital Improvements Fund	\$ 320,000
8	(R.S. 47:302.36, 322.7, 332.28)	
9	Ascension Parish Visitor Enterprise Fund	\$ 500,000
10	(R.S. 47:302.21)	
11	Avoyelles Parish Visitor Enterprise Fund	\$ 130,000
12	(R.S. 47:302.6, 322.29, 332.21)	
13	Baker Economic Development Fund	\$ 80,000
14	(R.S. 47:302.50, 322.42, 332.48)	
15	Beauregard Parish Community Improvement Fund	\$ 65,000
16	(R.S. 47:302.24, 322.8, 332.12)	
17	Bienville Parish Tourism and Economic Development Fund	\$ 30,000
18	(R.S. 47:302.51, 322.43 and 332.49)	
19	Bossier City Riverfront and Civic Center Fund	\$ 1,400,000
20	(R.S. 47:332.7)	
21	Shreveport-Bossier City Visitor Enterprise Fund	\$ 450,000
22	(R.S. 47:322.30)	
23	Shreveport Riverfront and Convention Center and	
24	Independence Stadium Fund	\$ 1,400,000
25	(R.S. 47:302.2, 332.6)	
26	West Calcasieu Community Center Fund	\$ 1,200,000
27	(R.S. 47:302.12, 322.11, 332.30)	
28	Lake Charles Civic Center Fund	\$ 200,000
29	(R.S. 47:322.11, 332.30)	
30	Caldwell Parish Economic Development Fund	\$ 3,000
31	(R.S. 47:322.36)	
32	Cameron Parish Tourism Development Fund	\$ 25,000
33	(R.S. 47:302.25, 322.12, 332.31)	
34	Town of Homer Economic Development Fund	\$ 15,000
35	(R.S. 47:302.42, 322.22, 332.37)	
36	Concordia Parish Economic Development Fund	\$ 150,000
37	(R.S. 47:302.53, 322.45, 332.51)	
38	DeSoto Parish Visitor Enterprise Fund	\$ 30,000
39	(R.S. 47:302.39)	
40	East Baton Rouge Parish Riverside Centroplex Fund	\$ 1,125,000
41	(R.S. 47:332.2)	
42	East Baton Rouge Parish Community Improvement Fund	\$ 3,050,000
43	(R.S. 47:302.29)	
44	East Baton Rouge Parish Enhancement Fund	\$ 1,125,000
45	(R.S. 47:322.9)	
46	East Carroll Parish Visitor Enterprise Fund	\$ 11,680
47	(R.S. 47:302.32, 322.3, 332.26)	
48	East Feliciana Tourist Commission Fund	\$ 3,000
49	(R.S. 47:302.47, 322.27, 332.42)	
50	Evangeline Visitor Enterprise Fund	\$ 25,000
51	(R.S. 47:302.49, 322.41, 332.47)	
52	Franklin Parish Visitor Enterprise Fund	\$ 25,000
53	(R.S. 47:302.34)	
54	Iberia Parish Tourist Commission Fund	\$ 415,000
55	(R.S. 47:302.13)	
56	Iberville Parish Visitor Enterprise Fund	\$ 103,500
57	(R.S. 47:332.18)	
58	Jackson Parish Economic Development and Tourism Fund	\$ 5,500
59	(R.S. 47: 302.35)	

1	Jefferson Parish Convention Center Fund	\$	3,000,000
2	(R.S. 47:322.34, 332.1)		
3	Jefferson Parish Convention Center Fund - Gretna		
4	Tourist Commission Enterprise Account	\$	148,161
5	(R.S. 47:322.34, 332.1)		
6	Jefferson Parish Convention Center Fund – Grand Isle		
7	Tourism Commission Enterprise Account	\$	12,500
8	(R.S. 47:322.34, 332.1)		
9	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
10	(R.S. 47:302.38, 322.14, 332.32)		
11	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
12	(R.S. 47:302.18, 322.28, 332.9)		
13	Lafourche Parish Enterprise Fund	\$	125,000
14	(R.S. 47:302.19)		
15	Lafourche Parish Association for Retarded Citizens Training		
16	and Development Fund	\$	90,000
17	(R.S. 47:322.46, 332.52)		
18	LaSalle Economic Development District Fund	\$	25,000
19	(R.S. 47: 302.48, 322.35, 332.46)		
20	Lincoln Parish Visitor Enterprise Fund	\$	300,000
21	(R.S. 47:302.8)		
22	Lincoln Parish Municipalities Fund	\$	225,000
23	(R.S. 47:322.33, 332.43)		
24	Livingston Parish Tourism and Economic Development Fund	\$	300,000
25	(R.S. 47:302.41, 322.21, 332.36)		
26	Madison Parish Visitor Enterprise Fund	\$	50,000
27	(R.S. 47:302.4, 322.18 and 332.44)		
28	Morehouse Parish Visitor Enterprise Fund	\$	50,000
29	(R.S. 47:302.9)		
30	Bastrop Municipal Center Fund	\$	25,000
31	(R.S. 47:322.17, 332.34)		
32	Natchitoches Historic District Development Fund	\$	360,000
33	(R.S. 47:302.10, 322.13, 332.5)		
34	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
35	(R.S. 47:302.10)		
36	N.O. Metro Convention and Visitors Bureau Fund	\$	7,300,000
37	(R.S. 47:332.10)		
38	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
39	(R.S. 47:322.38)		
40	Ouachita Parish Visitor Enterprise Fund	\$	1,275,000
41	(R.S. 47:302.7, 322.1, 332.16)		
42	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
43	(R.S. 47:302.40, 322.20, 332.35)		
44	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
45	(R.S. 47:302.28, 332.17)		
46	Rapides Parish Coliseum Fund	\$	75,000
47	(R.S. 47:322.32)		
48	Rapides Parish-City of Pineville	\$	125,000
49	(R.S. 47:302.30)		
50	Rapides Parish Economic Development Fund	\$	250,000
51	(R.S. 47:302.30, 322.32)		
52	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
53	(R.S. 33:4574.7(K))		
54	Alexandria/Pineville Area Tourism Fund	\$	250,000
55	(R.S. 47:302.30, 322.32)		
56	Red River Visitor Enterprise Fund	\$	8,000
57	(R.S. 47:302.45, 322.40, 332.45)		
58	Richland Parish Visitor Enterprise Fund	\$	65,000
59	(R.S. 47:302.4, 322.18, 332.44)		

1	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
2	(R.S. 47:322.15)		
3	Sabine Parish Tourism Improvement Fund	\$	250,000
4	(R.S. 47:302.37, 322.10, 332.29)		
5	St. Bernard Parish Enterprise Fund	\$	80,000
6	(R.S. 47:322.39, 332.22)		
7	St. Charles Parish Enterprise Fund	\$	50,000
8	(R.S. 47:302.11, 332.24)		
9	St. John the Baptist Convention Facility Fund	\$	130,000
10	(R.S. 47:332.4)		
11	St. Landry Parish Historical Development Fund #1	\$	300,000
12	(R.S. 47:332.20)		
13	St. Martin Parish Enterprise Fund	\$	140,000
14	(R.S. 47:302.27)		
15	St. Mary Parish Visitor Enterprise Fund	\$	225,000
16	(R.S. 47:302.44, 322.25, 332.40)		
17	St. Tammany Parish Fund	\$	1,425,000
18	(R.S. 47:302.26, 322.37, 332.13)		
19	Tangipahoa Parish Tourist Commission Fund	\$	500,000
20	(R.S. 47:302.17, 332.14)		
21	Tangipahoa Parish Economic Development Fund	\$	100,000
22	(R.S. 47:322.5)		
23	Houma/Terrebonne Tourist Fund	\$	450,000
24	(R.S. 47:302.20)		
25	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
26	(R.S. 47:322.24, 332.39)		
27	Union Parish Visitor Enterprise Fund	\$	20,000
28	(R.S. 47:302.43, 322.23, 332.38)		
29	Vermilion Parish Visitor Enterprise Fund	\$	120,000
30	(R.S. 47:302.23, 322.31, 332.11)		
31	Vernon Parish Legislative Community Improvement Fund	\$	625,000
32	(R.S. 47:302.5, 322.19, 332.3)		
33	Vernon Parish Legislative Improvement Fund No. 2	\$	756,000
34	(R.S. 47:302.54, 47:302.5)		
35	Washington Parish Tourist Commission Fund	\$	70,000
36	(R.S. 47:332.8)		
37	Washington Parish Economic Development Fund	\$	35,000
38	(R.S. 47:322.6)		
39	Washington Parish Infrastructure and Park Fund	\$	105,000
40	(R.S. 47:332.8(C))		
41	Webster Parish Convention & Visitors Commission Fund	\$	480,000
42	(R.S. 47:302.15)		
43	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
44	(R.S. 47:332.19)		
45	St. Francisville Economic Development Fund	\$	115,000
46	(R.S. 47:302.46, 322.26, 332.41)		
47	Winn Parish Tourism Fund	\$	<u>35,000</u>
48	(R.S. 47:302.16, 322.16, 332.33)		
49	TOTAL MEANS OF FINANCING	\$	<u>38,891,341</u>
50	Payable out of the State General Fund by		
51	Statutory Dedications out of the St. Mary Parish		
52	Visitor Enterprise Fund to the city of Morgan City		
53	for repair and upgrade of festival grounds	\$	75,000
54	Payable out of the State General Fund by		
55	Statutory Dedications out of the St. Mary Parish		
56	Visitor Enterprise Fund to the city of Franklin for		
57	Center Theater and adjacent building	\$	75,000

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	Council for Myette Point Landing improvement	\$	50,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the St. Mary Parish		
7	Visitor Enterprise Fund to the town of Baldwin		
8	for Main Street Station and Culture Center		
9	improvements	\$	50,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the St. Mary Parish		
12	Visitor Enterprise Fund to the St. Mary Parish		
13	Tourist Commission for the town of Berwick for		
14	repair and upgrade of the riverfront park and wharf	\$	50,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the St. Mary Parish		
17	Visitor Enterprise Fund to the St. Mary Parish		
18	Tourist Commission for the town of Berwick for		
19	the Bayou Teche Canoe and Pirogue Race	\$	10,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the St. Mary Parish		
22	Visitor Enterprise Fund to the St. Mary Parish		
23	Tourist Commission for the city of Franklin Bear		
24	and Bird Festival and Harvest Moon Festival	\$	10,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the St. Mary Parish		
27	Visitor Enterprise Fund to the St. Mary Parish		
28	Tourist Commission for the Lake Fausse Point/		
29	Grand Avoille Cove Advisory Committee	\$	50,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the St. Mary Parish		
32	Visitor Enterprise Fund to the St. Mary Parish		
33	Tourist Commission for the Chitimacha Tribe of		
34	Louisiana Tribal Culture and Tourism Office	\$	15,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the St. Mary Parish		
37	Visitor Enterprise Fund to the St. Mary Parish		
38	Tourist Commission for the city of Patterson		
39	Cypress Sawmill Festival and Community Fair	\$	10,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the St. Mary Parish		
42	Visitor Enterprise Fund to the St. Mary Parish		
43	Tourist Commission for the city of Patterson		
44	Cultural Development and Main Street Program	\$	35,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the St. Mary Parish		
47	Visitor Enterprise Fund to the St. Mary Parish		
48	Tourist Commission for the town of Baldwin		
49	Centennial Celebration	\$	10,000

1 **20-903 PARISH TRANSPORTATION**

2 EXPENDITURES:

3	Parish Road Program (per R.S. 48:751-756 A (1))	\$ 34,000,000
4	Parish Road Program (per R.S. 48:751-756 A (3))	\$ 4,445,000
5	Mass Transit Program (per R.S. 48:756 B-E)	<u>\$ 4,955,000</u>

6 **Program Description:** *Provides funding to all parishes for roads systems*
 7 *maintenance. Funds distributed on population-based formula as well as on*
 8 *mileage-based formula.*

9	TOTAL EXPENDITURES	<u>\$ 43,400,000</u>
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10 MEANS OF FINANCE:

11	State General Fund by:	
12	Statutory Dedication:	
13	Transportation Trust Fund - Regular	<u>\$ 43,400,000</u>

14	TOTAL MEANS OF FINANCING	<u>\$ 43,400,000</u>
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15 **20-905 INTERIM EMERGENCY BOARD**

16 EXPENDITURES:

17	Administrative	<u>\$ 39,956</u>
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18 **Program Description:** *Provides funding for emergency events or occurrences not*
 19 *reasonably anticipated by the legislature by determining whether such an*
 20 *emergency exists, obtaining the written consent of two-thirds of the elected*
 21 *members of each house of the legislature and appropriating from the general fund*
 22 *or borrowing on the full faith and credit of the state to meet the emergency, all*
 23 *within constitutional and statutory limitation. Further provides for administrative*
 24 *costs.*

25	TOTAL EXPENDITURES	<u>\$ 39,956</u>
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26 MEANS OF FINANCE:

27	State General Fund by:	
28	Statutory Dedications:	
29	Interim Emergency Board	<u>\$ 39,956</u>

30	TOTAL MEANS OF FINANCING	<u>\$ 39,956</u>
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31 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

32 EXPENDITURES:

33	District Attorneys and Assistant District Attorneys	<u>\$ 33,189,308</u>
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34 **Program Description:** *Provides state funding for 42 District Attorneys, 579*
 35 *Assistant District Attorneys, and 64 victims assistance coordinators statewide. State*
 36 *statute provides an annual salary of \$50,000 per district attorney, \$45,000 per*
 37 *assistant district attorney and \$30,000 per victims assistance coordinator.*

38 **Performance Indicators:**

39	District Attorneys authorized by statute	42
40	Assistant District Attorneys authorized by statute	579
41	Victims Assistance Coordinators authorized by statute	64

42	TOTAL EXPENDITURES	<u>\$ 33,189,308</u>
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43 MEANS OF FINANCE:

44	State General Fund (Direct)	\$ 27,739,308
45	State General Fund by:	
46	Statutory Dedications:	
47	Pari-Mutuel Live Racing Facility Control Fund	\$ 50,000
48	Video Draw Poker Device Fund	<u>\$ 5,400,000</u>

49	TOTAL MEANS OF FINANCING	<u>\$ 33,189,308</u>
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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	20-939 PREPAID WIRELESS 911 SERVICE	
5	EXPENDITURES:	
6	Prepaid Wireless 911 Service	\$ <u>6,000,000</u>
7	Program Description: <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	20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND	
17	MUNICIPALITIES	
18	EXPENDITURES:	
19	Emergency Medical Services	\$ <u>150,000</u>
20	Program Description: <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	Performance Indicator:	
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	20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS	
31	EXPENDITURES:	
32	Agriculture and Forestry – Pass Through Funds	\$ <u>8,292,903</u>
33	Program Description: <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 th 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.

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CHILDREN'S BUDGET

Section 19. Of the funds appropriated in Section 18, the following amounts are designated as services and programs for children and their families and are hereby listed in accordance with Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

**SCHEDULE 01 - EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
LA Youth for Excellence	\$171,195	\$0	\$877,185	\$1,048,380	3
Subtotal	\$171,195	\$0	\$877,185	\$1,048,380	3

**SCHEDULE 01 - EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	\$1,513,110	\$328,573	\$0	\$1,841,683	24
Subtotal	\$1,513,110	\$328,573	\$0	\$1,841,683	24

**SCHEDULE 01 - EXECUTIVE DEPARTMENT
OFFICE OF COASTAL PROTECTION AND RESTORATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
Subtotal	\$0	\$15,132	\$0	\$15,132	0

**SCHEDULE 01-EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Education Programs including Job Challenge, Starbase, and Youth Challenge	\$5,552,149	\$1,645,558	\$18,972,982	\$26,170,689	351
Subtotal	\$5,552,149	\$1,645,558	\$18,972,982	\$26,170,689	351

**SCHEDULE 01- EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	\$0	\$3,782,698	\$0	\$3,782,698	0
Subtotal	\$0	\$3,782,698	\$0	\$3,782,698	0

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**SCHEDULE 01-EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

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
Subtotal	\$2,218,820	\$3,042,920	\$0	\$5,261,740	2

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**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
Subtotal	\$146,850	\$5,000	\$0	\$151,850	2

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**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
Subtotal	\$88,183,994	\$19,065,188	\$891,796	\$108,140,978	990

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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.
Jefferson Parish Human Services Authority					
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
Subtotal	\$6,154,601	\$4,467,066	\$0	\$10,621,667	0

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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.
Florida Parishes Human Services Authority Children and Adolescent Services	\$2,434,376	\$1,735,682	\$0	\$4,170,058	0
Subtotal	\$2,434,376	\$1,735,682	\$0	\$4,170,058	0

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
CAPITAL AREA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District Children's Behavioral Health Services	\$4,823,040	\$3,555,863	\$0	\$8,378,903	0
Subtotal	\$4,823,040	\$3,555,863	\$0	\$8,378,903	0

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
DEVELOPMENTAL DISABILITIES COUNCIL**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council 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
Subtotal	\$372,933	\$0	\$163,336	\$536,269	0

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
METROPOLITAN HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District Children and Adolescent Services	\$2,498,613	\$1,644,498	\$0	\$4,143,111	0
Subtotal	\$2,498,613	\$1,644,498	\$0	\$4,143,111	0

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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.
Medical Vendor Administration Services for Medicaid Eligible Children	\$30,204,643	\$3,678,997	\$87,191,390	\$121,075,030	877
Subtotal	\$30,204,643	\$3,678,997	\$87,191,390	\$121,075,030	877

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Payments to Private Providers Services for Medicaid Eligible Children	\$639,735,466	\$18,943,502	\$844,368,786	\$1,503,047,754	0
Subtotal	\$639,735,466	\$18,943,502	\$844,368,786	\$1,503,047,754	0

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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.
South Central Louisiana Human Services Authority Children Services	\$1,817,589	\$1,576,754	\$0	\$3,394,343	0
Subtotal	\$1,817,589	\$1,576,754	\$0	\$3,394,343	0

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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.
Acadiana Area Human Services District Children Services	\$1,512,270	\$1,431,163	\$0	\$2,943,433	0
Subtotal	\$1,512,270	\$1,431,163	\$0	\$2,943,433	0

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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.
Personal Health 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
Subtotal	\$12,957,249	\$17,342,479	\$133,032,589	\$163,332,317	377

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**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF BEHAVIORAL HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support					
Administration of Children's Services	\$1,135,868	\$0	\$0	\$1,135,868	7
Behavioral Health Community					
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
Hospital Based Treatment					
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
Subtotal	\$16,065,725	\$410,039	\$8,813,459	\$25,289,223	23

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs					
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
Pinecrest Supports and Services Center (PSSC): Residential and Community Based Services	\$0	\$4,984,252	\$0	\$4,984,252	76
Subtotal	\$10,467,153	\$7,108,869	\$6,376,792	\$23,952,814	89

**SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Prevention & Intervention					
Child Welfare Services	\$21,340,690	\$0	\$139,461,410	\$160,802,100	109
Community & Family Services					
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
Field Services					
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
Subtotal	\$84,760,746	\$15,731,257	\$426,096,064	\$526,588,067	2,571

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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.
Coastal Management Educational Materials for Children	\$0	\$0	\$30,240	\$30,240	0
Subtotal	\$0	\$0	\$30,240	\$30,240	0

**SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development Services to Youth	\$0	\$0	\$17,465,074	\$17,465,074	0
Subtotal	\$0	\$0	\$17,465,074	\$17,465,074	0

**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance START College Saving Plan	\$0	\$0	\$77,892	\$77,892	0
Louisiana State University Medical Center -HSC New Orleans Healthcare, Education, Training & Patient Service	\$0	\$1,593,757	\$0	\$1,593,757	0
Louisiana State University Medical Center - HSC Shreveport Healthcare, Education, Training & Patient Service	\$0	\$17,329,055	\$0	\$17,329,055	0
Louisiana State University Medical Center - HSC - E. A. Conway Medical Center Healthcare, Education, Training & Patient Service	\$0	\$203,372	\$0	\$203,372	0
Louisiana State University Agricultural Center 4-H Youth Development	\$0	\$520,680	\$1,494,730	\$2,015,410	0
Subtotal	\$0	\$19,646,864	\$1,572,622	\$21,219,486	0

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services Children’s Services	\$10,499,184	\$502,782	\$0	\$11,001,966	97
Louisiana School for the Deaf Instruction/Residential	\$6,250,743	\$2,379,134	\$0	\$8,629,877	120
Louisiana School for the Visually Impaired Instruction/Residential	\$3,539,701	\$1,617,239	\$0	\$5,156,940	69
Auxiliary Student Center	\$0	\$15,000	\$0	\$15,000	0
Subtotal	\$20,289,628	\$4,514,155	\$0	\$24,803,783	286

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SPECIAL EDUCATION CENTER**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
LSEC Program Administrative, Instruction and Residential	\$0	\$15,671,192	\$20,000	\$15,671,192	208
Subtotal	\$0	\$15,671,192	\$20,000	\$15,671,192	208

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Living/Learning Community Administration, Instruction, Residential	\$5,094,142	\$2,081,930	\$85,086	\$7,261,158	88
Louisiana Virtual School Louisiana Virtual School	\$32,000	\$2,967,347	\$0	\$2,999,347	0
Subtotal	\$5,126,142	\$5,049,277	\$85,086	\$10,260,505	88

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting Administration and Educational Services	\$5,774,223	\$2,882,292	\$0	\$8,656,515	78
Subtotal	\$5,774,223	\$2,882,292	\$0	\$8,656,515	78

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration Policymaking	\$1,069,059	\$121,556	\$0	\$1,190,615	6
Louisiana Quality Education Support Fund Grants to Elementary & Secondary School Systems	\$0	\$23,343,000	\$0	\$23,343,000	6
Subtotal	\$1,069,059	\$23,464,556	\$0	\$24,533,615	12

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR CREATIVE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services					
Instruction and Administrative	\$4,926,042	\$1,038,797	\$0	\$5,964,839	68
Subtotal	\$4,926,042	\$1,038,797	\$0	\$5,964,839	68

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative Support					
Executive Administration	\$13,013,325	\$5,524,015	\$6,428,421	\$24,965,761	156
District Support					
Departmental and District Supports	\$35,717,322	\$17,539,701	\$47,315,196	\$100,572,219	245
Auxiliary Account					
Bunkie Youth Center	\$0	\$2,204,884	\$0	\$2,204,884	11
Subtotal	\$48,730,647	\$25,268,600	\$53,743,617	\$127,742,864	412

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
School & District Supports					
Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$8,641,147	\$15,879,701	\$916,441,374	\$940,962,222	0
School & District Innovations					
Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$873,468	\$3,224,010	\$129,225,674	\$133,323,152	0
Student-Centered Goals					
Distance Learning, Technology for Education, Classroom Technology	\$46,503,455	\$57,124,053	\$17,002,236	\$120,629,744	0
Subtotal	\$56,018,070	\$76,227,764	\$1,062,669,284	\$1,194,915,118	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District					
Instructional	\$623,417	\$141,860,050	\$4,163,877	\$146,647,344	0
Recovery School District					
Construction	\$0	\$193,221,05	40	\$193,221,057	0
Subtotal	\$623,417	\$335,081,107	\$4,163,877	\$339,868,401	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$3,204,206,282	\$257,058,923	\$0	\$3,461,265,205	0
Subtotal	\$3,204,206,282	\$257,058,923	\$0	\$3,461,265,205	0

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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.
Required Services					
Required Services Reimbursement	\$14,292,704	\$0	\$0	\$14,292,704	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
Textbook Administration					
Textbook Administration	\$179,483	\$0	\$0	\$179,483	0
Textbooks					
Textbooks	\$3,031,805	\$0	\$0	\$3,031,805	0
Subtotal	\$25,421,599	\$0	\$0	\$25,421,599	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Facilitation of Instructional Activities	\$1,785,105	\$1,096	\$0	\$1,786,201	4
Instruction					
Children's Services	\$5,290,674	\$6,461,456	\$0	\$11,752,130	136
Subtotal	\$7,075,779	\$6,462,552	\$0	\$13,538,331	140

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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.
Local Housing of Juvenile Offenders					
Local Housing of Juvenile Offenders	\$3,808,891	\$0	\$0	\$3,808,891	0
Subtotal	\$3,808,891	\$0	\$0	\$3,808,891	0

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CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,294,660,301	\$877,877,317	\$2,666,534,179	\$7,839,071,797	6,601

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Section 20. The provisions of this Act shall become effective on July 1, 2013.

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.

		EOB AS OF 12/01/2012	ORIGINAL APPROPRIATION
01A-EXEC			
01-100	Executive Office		
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
	Program Total:	\$12,371,746	\$9,855,716
	T.O.	69	69
Coastal Activities	Interagency Transfers	\$1,682,078	\$1,367,730
Coastal Activities	Federal Funds	\$60,600	\$65,795
	Program Total:	\$1,742,678	\$1,433,525
	T.O.	10	10
	Agency Total:	\$14,114,424	\$11,289,241
	T.O.	79	79
01-101	Office of Indian Affairs		
Administrative	Fees & Self-generated Revenues	\$7,200	\$7,200
Administrative	Statutory Dedications	\$1,281,329	\$1,281,329
	Program Total:	\$1,288,529	\$1,288,529
	T.O.	1	1
	Agency Total:	\$1,288,529	\$1,288,529
	T.O.	1	1
01-102	Office of the Inspector General		
Office of Inspector General	State General Fund	\$1,823,310	\$1,777,701
Office of Inspector General	Federal Funds	\$5,330	\$5,330
	Program Total:	\$1,828,640	\$1,783,031
	T.O.	17	17

	Agency Total:	\$1,828,640	\$1,783,031
	T.O.	17	17
01-103	Mental Health Advocacy Service		
Administrative	State General Fund	\$2,404,427	\$2,391,349
Administrative	Interagency Transfers	\$174,555	\$174,555
Administrative	Statutory Dedications	\$331,431	\$328,573
	Program Total:	\$2,910,413	\$2,894,477
	T.O.	34	34
	Agency Total:	\$2,910,413	\$2,894,477
	T.O.	34	34
01-106	LA Tax Commission		
Property Taxation Regulatory/Oversight	State General Fund	\$3,103,261	\$3,097,819
Property Taxation Regulatory/Oversight	Statutory Dedications	\$745,267	\$745,267
	Program Total:	\$3,848,528	\$3,843,086
	T.O.	36	36
	Agency Total:	\$3,848,528	\$3,843,086
	T.O.	36	36
01-107	Division of Administration		
Auxiliary Account	Interagency Transfers	\$29,080,169	\$29,085,604
Auxiliary Account	Fees & Self-generated Revenues	\$10,634,998	\$10,640,212
	Program Total:	\$39,715,167	\$39,725,816
	T.O.	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
Community Development Block Grant	Federal Funds	\$1,549,586,457	\$1,092,113,035
	Program Total:	\$1,828,666,994	\$1,326,884,457
	T.O.	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
	Program Total:	\$132,553,335	\$136,961,743
	T.O.	611	698
	Agency Total:	\$2,000,935,496	\$1,503,572,016

T.O. 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
	Program Total:	\$217,914,734	\$297,484,396
	T.O.	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
	Program Total:	\$61,394,632	\$425,612
	T.O.	154	154

Agency Total: \$279,309,366 \$297,910,008
T.O. 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
	Program Total:	\$1,301,380,316	\$1,285,538,115
	T.O.	68	54
	Agency Total:	\$1,301,380,316	\$1,285,538,115
	T.O.	68	54

01-112

Department of Military Affairs

Auxiliary Account	Fees & Self-generated Revenues	\$232,785	\$232,785
	Program Total:	\$232,785	\$232,785
	T.O.	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
	Program Total:	\$26,471,749	\$26,170,689

	T.O.	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
	Program Total:	\$72,567,661	\$50,306,622
	T.O.	424	424
	Agency Total:	\$99,272,195	\$76,710,096
	T.O.	775	775
01-116	LA Public Defender Board		
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
	Program Total:	\$33,562,235	\$33,612,948
	T.O.	16	16
	Agency Total:	\$33,562,235	\$33,612,948
	T.O.	16	16
01-124	Louisiana Stadium and Exposition District		
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
	Program Total:	\$88,200,905	\$82,749,279
	T.O.	0	0
	Agency Total:	\$88,200,905	\$82,749,279
	T.O.	0	0
01-126	Board of Tax Appeals		
Administrative	State General Fund	\$550,335	\$534,600
Administrative	Fees & Self-generated Revenues	\$20,500	\$20,500
	Program Total:	\$570,835	\$555,100
	T.O.	5	5
	Agency Total:	\$570,835	\$555,100
	T.O.	5	5
01-129	Louisiana Commission on Law Enforcement and Administration of Criminal Justice		
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
	Program Total:	\$25,607,444	\$21,804,939
	T.O.	25	25
State	State General Fund	\$3,848,776	\$3,355,184

State	Statutory Dedications	\$6,633,377	\$6,499,318
	Program Total:	\$10,482,153	\$9,854,502
	T.O.	15	15
	Agency Total:	\$36,089,597	\$31,659,441
	T.O.	40	40
01-133	Governor's Office of Elderly Affairs		
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
	Program Total:	\$4,064,032	\$3,175,226
	T.O.	29	24
Parish Councils on Aging	State General Fund	\$3,949,846	\$2,927,918
	Program Total:	\$3,949,846	\$2,927,918
	T.O.	0	0
Senior Centers	State General Fund	\$4,807,703	\$4,807,703
	Program Total:	\$4,807,703	\$4,807,703
	T.O.	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
	Program Total:	\$30,459,201	\$30,391,568
	T.O.	2	2
	Agency Total:	\$43,280,782	\$41,302,415
	T.O.	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
	Program Total:	\$12,281,042	\$12,205,895
	T.O.	82	82
	Agency Total:	\$12,281,042	\$12,205,895
	T.O.	82	82
01-255	Office of Financial Institutions		
Office of Financial Institutions	Fees & Self-generated Revenues	\$12,932,287	\$12,748,831
	Program Total:	\$12,932,287	\$12,748,831
	T.O.	118	115
	Agency Total:	\$12,932,287	\$12,748,831
	T.O.	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
	Program Total:	\$3,707,998	\$2,883,066
	T.O.	19	19
Claims	State General Fund	\$541,427	\$513,112
	Program Total:	\$541,427	\$513,112
	T.O.	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
	Program Total:	\$2,756,018	\$2,722,305
	T.O.	54	54

State Approval Agency	Federal Funds	\$273,949	\$276,773
	Program Total:	\$273,949	\$276,773
	T.O.	3	3
State Veterans Cemetery	State General Fund	\$474,327	\$763,032
State Veterans Cemetery	Federal Funds	\$385,800	\$250,706
	Program Total:	\$860,127	\$1,013,738
	T.O.	16	20
	Agency Total:	\$8,139,519	\$7,408,994
	T.O.	101	105
03-131	Louisiana War Veterans Home		
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
	Program Total:	\$9,628,125	\$9,813,730
	T.O.	142	142
	Agency Total:	\$9,628,125	\$9,813,730
	T.O.	142	142
03-132	Northeast Louisiana War Veterans Home		
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
	Program Total:	\$9,817,061	\$9,777,185
	T.O.	149	149
	Agency Total:	\$9,817,061	\$9,777,185
	T.O.	149	149
03-134	Southwest Louisiana War Veterans Home		
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
	Program Total:	\$9,597,121	\$9,655,505
	T.O.	148	148
	Agency Total:	\$9,597,121	\$9,655,505
	T.O.	148	148
03-135	Northwest Louisiana War Veterans Home		
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
	Program Total:	\$9,674,844	\$9,888,394
	T.O.	148	148

	Agency Total:	\$9,674,844	\$9,888,394
	T.O.	148	148
03-136	Southeast Louisiana War Veterans Home		
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
	Program Total:	\$10,644,166	\$10,899,495
	T.O.	147	147
	Agency Total:	\$10,644,166	\$10,899,495
	T.O.	147	147
04A-DOS			
04-139	Secretary of State		
Administrative	State General Fund	\$393,970	\$393,970
Administrative	Fees & Self-generated Revenues	\$9,475,354	\$9,099,814
	Program Total:	\$9,869,324	\$9,493,784
	T.O.	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
	Program Total:	\$3,521,370	\$3,708,930
	T.O.	34	34
Commercial	State General Fund	\$0	\$0
Commercial	Fees & Self-generated Revenues	\$4,766,812	\$4,951,850
	Program Total:	\$4,766,812	\$4,951,850
	T.O.	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
	Program Total:	\$51,201,839	\$39,391,062
	T.O.	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
	Program Total:	\$3,755,740	\$3,523,574
	T.O.	33	32
	Agency Total:	\$73,115,085	\$61,069,200
	T.O.	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
	Program Total:	\$6,657,963	\$5,934,462
	T.O.	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
	Program Total:	\$21,462,702	\$12,476,894
	T.O.	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
	Program Total:	\$12,776,531	\$12,705,853
	T.O.	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
	Program Total:	\$5,419,220	\$5,359,282
	T.O.	178	176
Risk Litigation	Interagency Transfers	\$17,363,966	\$17,550,576
	Program Total:	\$17,363,966	\$17,550,576
	T.O.	51	51
	Agency Total:	\$63,680,382	\$54,027,067
	T.O.	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
	Program Total:	\$1,651,436	\$1,623,991
	T.O.	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
	Program Total:	\$5,845,998	\$5,800,898
	T.O.	0	0
	Agency Total:	\$7,497,434	\$7,424,889
	T.O.	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
	Program Total:	\$4,402,867	\$4,330,740
	T.O.	27	27
Debt Management	Fees & Self-generated Revenues	\$1,528,434	\$1,517,008
	Program Total:	\$1,528,434	\$1,517,008
	T.O.	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
	Program Total:	\$3,483,517	\$3,458,501
	T.O.	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
	Program Total:	\$2,839,561	\$2,856,475
	T.O.	4	4
	Agency Total:	\$12,254,379	\$12,162,724
	T.O.	58	57

04-158

Public Service Commission

Administrative	Statutory Dedications	\$3,617,094	\$3,587,644
	Program Total:	\$3,617,094	\$3,587,644
	T.O.	32	32
District Offices	Statutory Dedications	\$2,739,901	\$2,674,206
	Program Total:	\$2,739,901	\$2,674,206
	T.O.	35	34
Motor Carrier Registration	Statutory Dedications	\$550,241	\$555,169
	Program Total:	\$550,241	\$555,169
	T.O.	5	5
Support Services	Statutory Dedications	\$2,388,616	\$2,381,638
Support Services	Federal Funds	\$505,348	\$0
	Program Total:	\$2,893,964	\$2,381,638
	T.O.	25	25
	Agency Total:	\$9,801,200	\$9,198,657
	T.O.	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
	Program Total:	\$20,237,643	\$19,769,012
	T.O.	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
	Program Total:	\$6,358,739	\$6,403,020
	T.O.	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
	Program Total:	\$19,311,983	\$11,373,104
	T.O.	112	109
Auxiliary Account	Fees & Self-generated Revenues	\$1,978,328	\$1,923,068
Auxiliary Account	Statutory Dedications	\$884,034	\$884,034
	Program Total:	\$2,862,362	\$2,807,102
	T.O.	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
	Program Total:	\$16,045,018	\$15,933,525
	T.O.	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
	Program Total:	\$16,346,987	\$16,261,007
	T.O.	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
	Program Total:	\$1,166,387	\$1,159,842
	T.O.	8	8
	Agency Total:	\$82,329,119	\$73,706,612
	T.O.	625	582
04G-INSU			
04-165			
Commissioner of Insurance			
Administrative	Fees & Self-generated Revenues	\$11,679,355	\$11,420,503
Administrative	Statutory Dedications	\$30,000	\$30,000
	Program Total:	\$11,709,355	\$11,450,503
	T.O.	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

	Program Total:	\$19,437,016	\$19,125,716
	T.O.	195	192
	Agency Total:	\$31,146,371	\$30,576,219
	T.O.	263	258
 05A-ECON			
05-251	Department of Economic Development - Office of the Secretary		
Administration	State General Fund	\$4,223,992	\$5,794,867
Administration	Fees & Self-generated Revenues	\$604,509	\$638,495
	Program Total:	\$18,193,830	\$15,972,430
	T.O.	38	37
	Agency Total:	\$18,193,830	\$15,972,430
	T.O.	38	37
 05-252			
	Department of Economic Development - Office of Business Development		
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
	Program Total:	\$30,685,668	\$19,603,135
	T.O.	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
	Program Total:	\$9,091,656	\$6,243,190
	T.O.	14	14
	Agency Total:	\$39,777,324	\$25,846,325
	T.O.	84	80
 06A-CRAT			
06-261	Culture, Recreation and Tourism - Office of the Secretary		
Administrative	State General Fund	\$709,524	\$708,514
Administrative	Interagency Transfers	\$1,000	\$1,000
	Program Total:	\$710,524	\$709,514
	T.O.	8	8
Management and Finance	State General Fund	\$2,971,650	\$2,243,406
Management and Finance	Interagency Transfers	\$478,650	\$1,002,580
	Program Total:	\$3,450,300	\$3,245,986
	T.O.	36	36
	Agency Total:	\$4,160,824	\$3,955,500
	T.O.	44	44

06-262	Culture, Recreation and Tourism - State Library		
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
	Program Total:	\$9,281,815	\$7,367,691
	T.O.	51	51
	Agency Total:	\$9,281,815	\$7,367,691
	T.O.	51	51
06-263	Culture, Recreation and Tourism - State Museum		
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
	Program Total:	\$7,343,938	\$6,766,013
	T.O.	79	79
	Agency Total:	\$7,343,938	\$6,766,013
	T.O.	79	79
06-264	Culture, Recreation and Tourism - State Parks		
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
	Program Total:	\$32,489,193	\$31,667,061
	T.O.	365	361
	Agency Total:	\$32,489,193	\$31,667,061
	T.O.	365	361
06-265	Culture, Recreation and Tourism - Cultural Development		
Administrative	State General Fund	\$653,366	\$625,700
	Program Total:	\$653,366	\$625,700
	T.O.	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
	Program Total:	\$3,622,640	\$3,431,623
	T.O.	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
	Program Total:	\$3,556,932	\$2,941,637
	T.O.	15	15
	Agency Total:	\$7,832,938	\$6,998,960

	T.O.	26	26
06-267	Culture, Recreation and Tourism - Tourism		
Administrative	Fees & Self-generated Revenues	\$1,661,067	\$1,676,324
	Program Total:	\$1,661,067	\$1,676,324
	T.O.	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
	Program Total:	\$25,228,678	\$18,021,901
	T.O.	9	9
Welcome Centers	Fees & Self-generated Revenues	\$3,539,810	\$3,093,347
	Program Total:	\$3,539,810	\$3,093,347
	T.O.	51	51
	Agency Total:	\$30,429,555	\$22,791,572
	T.O.	68	68
07A-DOTD			
07-273	Department of Transportation and Development - Administration		
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
	Program Total:	\$41,156,013	\$37,978,334
	T.O.	217	210
Office of the Secretary	Statutory Dedications	\$5,410,386	\$5,396,730
	Program Total:	\$5,410,386	\$5,396,730
	T.O.	38	37
	Agency Total:	\$46,566,399	\$43,375,064
	T.O.	255	247
07-276	Department of Transportation and Development - Engineering and Operations		
Aviation	Statutory Dedications	\$1,360,338	\$1,325,903
	Program Total:	\$1,360,338	\$1,325,903
	T.O.	12	12
Bridge Trust	Interagency Transfers	\$2,888,841	\$0
Bridge Trust	Fees & Self-generated Revenues	\$7,574,705	\$0
	Program Total:	\$10,463,546	\$0
	T.O.	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
	Program Total:	\$79,110,711	\$79,601,546

	T.O.	532	532
Marine Trust	Fees & Self-generated Revenues	\$9,245,486	\$0
	Program Total:	\$9,245,486	\$0
	T.O.	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
	Program Total:	\$48,532,493	\$51,634,424
	T.O.	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
	Program Total:	\$358,415,774	\$371,235,579
	T.O.	3388	3478
	Agency Total:	\$507,128,348	\$503,797,452
	T.O.	4067	4110
08A-CORR			
08-400 Corrections - Administration			
Adult Services	State General Fund	\$3,812,765	\$56,128,894
	Program Total:	\$3,812,765	\$56,128,894
	T.O.	23	59
Board of Pardons and Parole	State General Fund	\$361,018	\$927,544
	Program Total:	\$361,018	\$927,544
	T.O.	7	17
Committee on Parole	State General Fund	\$518,747	\$0
	Program Total:	\$518,747	\$0
	T.O.	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
	Program Total:	\$31,581,834	\$29,232,977
	T.O.	87	87
Office of the Secretary	State General Fund	\$2,692,939	\$2,556,144
	Program Total:	\$2,692,939	\$2,556,144
	T.O.	25	25
	Agency Total:	\$38,967,303	\$88,845,559
	T.O.	152	188
08-401 Phelps Correctional Center			
Administration	State General Fund	\$2,427,205	\$0
	Program Total:	\$2,427,205	\$0

	T.O.	13	0
Auxiliary Account	Fees & Self-generated Revenues	\$833,748	\$0
	Program Total:	\$833,748	\$0
	T.O.	258	0
Incarceration	State General Fund	\$15,798,491	\$0
Incarceration	Interagency Transfers	\$51,001	\$0
Incarceration	Fees & Self-generated Revenues	\$406,091	\$0
	Program Total:	\$16,255,583	\$0
	T.O.	3	0
	Agency Total:	\$19,516,536	\$0
	T.O.	274	0
08-402	Louisiana State Penitentiary		
Administration	State General Fund	\$15,085,108	\$14,665,695
	Program Total:	\$15,085,108	\$14,665,695
	T.O.	32	27
Auxiliary Account	Fees & Self-generated Revenues	\$4,917,948	\$5,497,426
	Program Total:	\$4,917,948	\$5,497,426
	T.O.	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
	Program Total:	\$99,762,619	\$102,448,795
	T.O.	1360	1408
	Agency Total:	\$119,765,675	\$122,611,916
	T.O.	1404	1448
08-405	Avoyelles Correctional Center		
Administration	State General Fund	\$3,058,796	\$3,003,370
	Program Total:	\$3,058,796	\$3,003,370
	T.O.	14	10
Auxiliary Account	Fees & Self-generated Revenues	\$997,789	\$1,666,666
	Program Total:	\$997,789	\$1,666,666
	T.O.	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
	Program Total:	\$21,764,308	\$22,029,513
	T.O.	316	309
	Agency Total:	\$25,820,893	\$26,699,549
	T.O.	334	323
08-406	Louisiana Correctional Institute for Women		

Administration	State General Fund	\$1,979,796	\$1,729,918
	Program Total:	\$1,979,796	\$1,729,918
	T.O.	11	7
Auxiliary Account	Fees & Self-generated Revenues	\$1,173,053	\$1,460,319
	Program Total:	\$1,173,053	\$1,460,319
	T.O.	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
	Program Total:	\$17,582,142	\$17,182,330
	T.O.	256	256
	Agency Total:	\$20,734,991	\$20,372,567
	T.O.	271	267
08-407	Winn Correctional Center		
Administration	State General Fund	\$239,151	\$219,802
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	Program Total:	\$363,933	\$344,584
	T.O.	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
	Program Total:	\$17,062,270	\$17,646,270
	T.O.	0	0
	Agency Total:	\$17,426,203	\$17,990,854
	T.O.	0	0
08-408	Allen Correctional Center		
Administration	State General Fund	\$246,529	\$225,510
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	Program Total:	\$359,112	\$338,093
	T.O.	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
	Program Total:	\$17,036,159	\$17,620,159
	T.O.	0	0
	Agency Total:	\$17,395,271	\$17,958,252
	T.O.	0	0
08-409	Dixon Correctional Institute		
Administration	State General Fund	\$3,397,813	\$3,120,739
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
	Program Total:	\$3,416,979	\$3,139,905
	T.O.	16	12
Auxiliary Account	Fees & Self-generated Revenues	\$1,485,422	\$1,493,530

	Program Total:	\$1,485,422	\$1,493,530
	T.O.	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
	Program Total:	\$33,112,313	\$34,245,886
	T.O.	438	452
	Agency Total:	\$38,014,714	\$38,879,321
	T.O.	459	469
08-413	Hunt Correctional Center		
Administration	State General Fund	\$6,032,019	\$4,668,102
	Program Total:	\$6,032,019	\$4,668,102
	T.O.	14	9
Auxiliary Account	Fees & Self-generated Revenues	\$1,936,205	\$1,947,695
	Program Total:	\$1,936,205	\$1,947,695
	T.O.	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
	Program Total:	\$46,135,883	\$44,683,372
	T.O.	657	639
	Agency Total:	\$54,104,107	\$51,299,169
	T.O.	676	653
08-414	Wade Correctional Center		
Administration	State General Fund	\$3,166,585	\$2,840,475
	Program Total:	\$3,166,585	\$2,840,475
	T.O.	13	9
Auxiliary Account	Fees & Self-generated Revenues	\$1,566,883	\$1,565,315
	Program Total:	\$1,566,883	\$1,565,315
	T.O.	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
	Program Total:	\$23,388,264	\$22,570,780
	T.O.	323	323
	Agency Total:	\$28,121,732	\$26,976,570
	T.O.	340	336
08-415	Adult Probation and Parole		
Administration and Support	State General Fund	\$3,721,709	\$4,052,957
	Program Total:	\$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
	Program Total:	\$58,113,147	\$58,217,479
	T.O.	780	770
	Agency Total:	\$61,834,856	\$62,270,436
	T.O.	805	791
08-416	Rayburn Correctional Center		
Administration	State General Fund	\$2,708,958	\$2,460,248
	Program Total:	\$2,708,958	\$2,460,248
	T.O.	13	9
Auxiliary Account	Fees & Self-generated Revenues	\$1,036,659	\$1,026,771
	Program Total:	\$1,036,659	\$1,026,771
	T.O.	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
	Program Total:	\$19,358,957	\$19,196,036
	T.O.	290	290
	Agency Total:	\$23,104,574	\$22,683,055
	T.O.	306	302
08B-PSAF			
08-418	Management and Finance		
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
	Program Total:	\$33,323,125	\$30,368,835
	T.O.	203	201
	Agency Total:	\$33,323,125	\$30,368,835
	T.O.	203	201
08-419	Office of State Police		
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
	Program Total:	\$13,139,520	\$11,726,196
	T.O.	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

	Program Total:	\$23,663,127	\$22,632,831
	T.O.	189	185
Gaming Enforcement	Fees & Self-generated Revenues	\$5,760,962	\$8,117,831
Gaming Enforcement	Statutory Dedications	\$17,534,129	\$13,745,422
	Program Total:	\$23,295,091	\$21,863,253
	T.O.	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
	Program Total:	\$71,405,314	\$68,612,577
	T.O.	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
	Program Total:	\$171,350,920	\$114,841,285
	T.O.	6	9
	Agency Total:	\$302,853,972	\$239,676,142
	T.O.	1697	1658
08-420	Office of Motor Vehicles		
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
	Program Total:	\$50,518,304	\$47,965,326
	T.O.	568	536
	Agency Total:	\$50,518,304	\$47,965,326
	T.O.	568	536
08-421	Office of Legal Affairs		
Legal	Fees & Self-generated Revenues	\$4,498,019	\$3,848,723
	Program Total:	\$4,498,019	\$3,848,723
	T.O.	10	10
	Agency Total:	\$4,498,019	\$3,848,723
	T.O.	10	10
08-422	Office of State Fire Marshal		
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
	Program Total:	\$22,725,400	\$21,941,976
	T.O.	176	175
	Agency Total:	\$22,725,400	\$21,941,976

	T.O.	176	175
08-423	Louisiana Gaming Control Board		
Louisiana Gaming Control Board	Statutory Dedications	\$922,465	\$917,740
	Program Total:	\$922,465	\$917,740
	T.O.	3	3
	Agency Total:	\$922,465	\$917,740
	T.O.	3	3
08-424	Liquefied Petroleum Gas Commission		
Administrative	Statutory Dedications	\$1,069,727	\$1,080,175
	Program Total:	\$1,069,727	\$1,080,175
	T.O.	11	11
	Agency Total:	\$1,069,727	\$1,080,175
	T.O.	11	11
08-425	Louisiana Highway Safety Commission		
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
	Program Total:	\$28,059,480	\$32,237,516
	T.O.	13	13
	Agency Total:	\$28,059,480	\$32,237,516
	T.O.	13	13
08C-YSER			
08-403	Office of Juvenile Justice		
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
	Program Total:	\$12,151,047	\$12,056,242
	T.O.	42	42
Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	Program Total:	\$235,682	\$235,682
	T.O.	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
	Program Total:	\$11,493,325	\$10,888,304
	T.O.	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
	Program Total:	\$38,653,039	\$33,774,948
	T.O.	0	0
Field Services	State General Fund	\$24,235,714	\$19,051,611
	Program Total:	\$24,235,714	\$19,051,611
	T.O.	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
	Program Total:	\$13,273,596	\$12,043,289
	T.O.	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
	Program Total:	\$21,208,983	\$20,090,902
	T.O.	305	305
	Agency Total:	\$121,251,386	\$108,140,978
	T.O.	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
	Program Total:	\$25,996,855	\$24,494,706
	T.O.	0	0
	Agency Total:	\$25,996,855	\$24,494,706
	T.O.	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
	Program Total:	\$20,600,858	\$19,415,214
	T.O.	0	0
	Agency Total:	\$20,600,858	\$19,415,214
	T.O.	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
	Program Total:	\$32,223,034	\$30,011,253
	T.O.	0	0
	Agency Total:	\$32,223,034	\$30,011,253
	T.O.	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
	Program Total:	\$1,977,796	\$1,892,842
	T.O.	7	8
	Agency Total:	\$1,977,796	\$1,892,842
	T.O.	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
	Program Total:	\$33,215,571	\$29,590,560
	T.O.	0	0
	Agency Total:	\$33,215,571	\$29,590,560
	T.O.	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
	Program Total:	\$332,742,062	\$328,930,497
	T.O.	877	877
	Agency Total:	\$332,742,062	\$328,930,497
	T.O.	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
	Program Total:	\$1,997,626,194	\$2,393,128,806
	T.O.	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
	Program Total:	\$4,085,659,765	\$4,084,246,091
	T.O.	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
	Program Total:	\$512,246,407	\$277,176,571
	T.O.	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
	Program Total:	\$828,780,813	\$691,480,626
	T.O.	0	0
	Agency Total:	\$7,424,313,179	\$7,446,032,094
	T.O.	0	0

09-307 Office of the Secretary

Auxiliary Account	Fees & Self-generated Revenues	\$276,820	\$288,550
	Program Total:	\$276,820	\$288,550
	T.O.	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

	Program Total:	\$105,705,947	\$101,623,555
	T.O.	475	488
	Agency Total:	\$105,982,767	\$101,912,105
09-309	South Central Louisiana Human Services Authority		
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
	Program Total:	\$24,935,506	\$24,024,157
	T.O.	0	0
	Agency Total:	\$24,935,506	\$24,024,157
	T.O.	0	0
09-310	Northeast Delta Human Services Authority		
Northeast Delta Human Services Authority	Interagency Transfers	\$0	\$11,543,165
	Program Total:	\$0	\$11,543,165
	T.O.	0	0
	Agency Total:	\$0	\$11,543,165
	T.O.	0	0
09-320	Office of Aging and Adult Services		
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
	Program Total:	\$36,199,504	\$35,579,318
	T.O.	158	174
Auxiliary Account	Fees & Self-generated Revenues	\$30,000	\$30,000
	Program Total:	\$30,000	\$30,000
	T.O.	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

	Program Total:	\$18,306,293	\$19,128,879
	T.O.	245	224
	Agency Total:	\$54,535,797	\$54,738,197
	T.O.	403	398
09-324	Louisiana Emergency Response Network		
Louisiana Emergency Response Network Board	State General Fund	\$2,957,141	\$1,758,479
	Program Total:	\$2,957,141	\$1,758,479
	T.O.	7	7
	Agency Total:	\$2,957,141	\$1,758,479
	T.O.	7	7
09-325	Acadiana Area Human Services District		
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
	Program Total:	\$20,805,218	\$20,636,538
	T.O.	0	0
	Agency Total:	\$20,805,218	\$20,636,538
	T.O.	0	0
09-326	Office of Public Health		
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
	Program Total:	\$337,582,926	\$324,928,966
	T.O.	1363	1148
	Agency Total:	\$337,582,926	\$324,928,966
	T.O.	1363	1148
09-330	Office of Behavioral Health		
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
	Program Total:	\$7,204,673	\$7,118,038
	T.O.	44	44
Auxiliary Account	Fees & Self-generated Revenues	\$20,000	\$20,000
	Program Total:	\$20,000	\$20,000

	T.O.	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
	Program Total:	\$143,668,100	\$114,417,662
	T.O.	243	41
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
	Program Total:	\$174,394,480	\$150,054,357
	T.O.	1744	1314
	Agency Total:	\$325,287,253	\$271,610,057
	T.O.	2031	1399
09-340	Office for Citizens with Developmental Disabilities		
Administration and General Support	State General Fund	\$2,659,707	\$2,643,588
Administration and General Support	Interagency Transfers	\$132,211	\$132,211
	Program Total:	\$2,791,918	\$2,775,799
	T.O.	14	14
Auxiliary Account	Fees & Self-generated Revenues	\$1,168,192	\$567,267
	Program Total:	\$1,168,192	\$567,267
	T.O.	4	4
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
	Program Total:	\$44,641,320	\$35,765,179
	T.O.	146	54
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
	Program Total:	\$141,019,727	\$118,556,807
	T.O.	1389	1373
	Agency Total:	\$189,621,157	\$157,665,052
	T.O.	1553	1445

09-375	Imperial Calcasieu Human Services Authority		
Imperial Calcasieu Human Services Authority	Interagency Transfers	\$0	\$8,613,148
	Program Total:	\$0	\$8,613,148
	T.O.	0	0
	Agency Total:	\$0	\$8,613,148
	T.O.	0	0
09-376	Central Louisiana Human Services District		
Central Louisiana Human Services District	Interagency Transfers	\$0	\$9,271,679
	Program Total:	\$0	\$9,271,679
	T.O.	0	0
	Agency Total:	\$0	\$9,271,679
	T.O.	0	0
09-377	Northwest Louisiana Human Services District		
Northwest Louisiana Human Services District	Interagency Transfers	\$0	\$11,511,824
	Program Total:	\$0	\$11,511,824
	T.O.	0	0
	Agency Total:	\$0	\$11,511,824
	T.O.	0	0
10A-DCFS			
10-360	Office of Children and Family Services		
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
	Program Total:	\$124,027,736	\$108,657,599
	T.O.	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
	Program Total:	\$253,984,778	\$248,968,696
	T.O.	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
	Program Total:	\$225,002,653	\$213,086,999
	T.O.	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
	Program Total:	\$224,497,467	\$198,452,522
	T.O.	134	133

Agency Total:		\$827,512,634	\$769,165,816
T.O.		3960	3738

11A-NATR

11-431

Department of Natural Resources - Secretary

Atchafalaya Basin	Interagency Transfers	\$279,907	\$0
	Program Total:	\$279,907	\$0
	T.O.	2	0

Auxiliary Account	Fees & Self-generated Revenues	\$203,313	\$203,313
Auxiliary Account	Federal Funds	\$13,533,539	\$13,533,539
	Program Total:	\$13,736,852	\$13,736,852
	T.O.	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
	Program Total:	\$6,094,792	\$6,085,224
	T.O.	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
	Program Total:	\$11,265,084	\$17,325,893
	T.O.	54	101

Technology Assessment	Interagency Transfers	\$644,904	\$711,141
Technology Assessment	Federal Funds	\$17,151,314	\$13,456,277
	Program Total:	\$17,796,218	\$14,167,418
	T.O.	16	15
	Agency Total:	\$49,172,853	\$51,315,387
	T.O.	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
	Program Total:	\$10,573,206	\$10,143,063
	T.O.	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
	Program Total:	\$9,918,810	\$10,133,166
	T.O.	60	60
	Agency Total:	\$20,492,016	\$20,276,229
	T.O.	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
	Program Total:	\$12,359,655	\$11,592,390
	T.O.	64	64
	Agency Total:	\$12,359,655	\$11,592,390
	T.O.	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
	Program Total:	\$91,297,200	\$91,141,244
	T.O.	48	47
	Agency Total:	\$91,297,200	\$91,141,244
	T.O.	48	47

12A-RVTX

12-440	Department of Revenue - Office of Revenue		
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
	Program Total:	\$7,461,560	\$6,277,370
	T.O.	72	57
Office of Charitable Gaming	Fees & Self-generated Revenues	\$2,527,933	\$1,897,653
	Program Total:	\$2,527,933	\$1,897,653
	T.O.	20	20
Tax Collection	State General Fund	\$61,864	\$0
Tax Collection	Fees & Self-generated Revenues	\$86,935,674	\$74,069,648
	Program Total:	\$86,997,538	\$74,069,648
	T.O.	700	612
	Agency Total:	\$96,987,031	\$82,244,671
	T.O.	792	689

13A-ENVQ

13-850	Department of Environmental Quality - Office of the Secretary		
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
	Program Total:	\$12,403,837	\$12,272,356
	T.O.	96	94
	Agency Total:	\$12,403,837	\$12,272,356
	T.O.	96	94

13-851

	Department of Environmental Quality - Office of Environmental Compliance		
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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
	Program Total:	\$41,979,430	\$39,480,668
	T.O.	375	373
	Agency Total:	\$41,979,430	\$39,480,668
	T.O.	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
	Program Total:	\$15,333,278	\$15,202,994
	T.O.	188	187
	 Agency Total:	 \$15,333,278	 \$15,202,994
	T.O.	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
	Program Total:	\$57,390,356	\$55,182,962
	T.O.	103	45
	 Agency Total:	 \$57,390,356	 \$55,182,962
	T.O.	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
	Program Total:	\$14,152,740	\$15,332,637
	T.O.	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
	Program Total:	\$19,199,434	\$15,416,665
	T.O.	85	73
 Office of the 2nd Injury Board	Statutory Dedications	\$46,206,799	\$45,869,366
	Program Total:	\$46,206,799	\$45,869,366
	T.O.	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
	Program Total:	\$4,213,162	\$3,924,673
	T.O.	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
	Program Total:	\$37,409,271	\$33,083,879
	T.O.	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
	Program Total:	\$14,205,674	\$14,513,298
	T.O.	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
	Program Total:	\$151,012,294	\$144,791,466
	T.O.	502	451
	Agency Total:	\$286,399,374	\$272,931,984
	T.O.	1155	1033
16A-WFIS			
16-511			
	Wildlife and Fisheries Management and Finance		
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
	Program Total:	\$10,847,914	\$11,333,807
	T.O.	68	40
	Agency Total:	\$10,847,914	\$11,333,807
	T.O.	68	40
16-512			
	Office of the Secretary		
Administrative	Interagency Transfers	\$75,000	\$81,703
Administrative	Statutory Dedications	\$989,712	\$1,054,755
	Program Total:	\$1,064,712	\$1,136,458
	T.O.	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
	Program Total:	\$30,217,364	\$29,493,442
	T.O.	257	257
	Agency Total:	\$31,282,076	\$30,629,900
	T.O.	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
	Program Total:	\$47,751,164	\$55,249,046
	T.O.	213	213
	Agency Total:	\$47,751,164	\$55,249,046
	T.O.	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
	Program Total:	\$105,695,381	\$90,916,247
	T.O.	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
	Program Total:	\$7,941,127	\$8,328,550
	T.O.	4	4
	Agency Total:	\$113,636,508	\$99,244,797
	T.O.	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
	Program Total:	\$5,140,971	\$5,107,245
	T.O.	32	32
Human Resources Management	Interagency Transfers	\$5,602,634	\$5,630,844
Human Resources Management	Fees & Self-generated Revenues	\$279,321	\$279,321
	Program Total:	\$5,881,955	\$5,910,165
	T.O.	63	63
	Agency Total:	\$11,022,926	\$11,017,410

T.O. 95 95

17-561 Municipal Fire and Police Civil Service

Administrative	Statutory Dedications	\$1,927,543	\$1,883,799
	Program Total:	\$1,927,543	\$1,883,799
	T.O.	19	19
	Agency Total:	\$1,927,543	\$1,883,799
	T.O.	19	19

17-562 Ethics Administration

Administrative	State General Fund	\$3,824,557	\$3,814,573
Administrative	Fees & Self-generated Revenues	\$118,057	\$118,057
	Program Total:	\$3,942,614	\$3,932,630
	T.O.	41	41
	Agency Total:	\$3,942,614	\$3,932,630
	T.O.	41	41

17-563 State Police Commission

Administrative	State General Fund	\$575,867	\$486,068
	Program Total:	\$575,867	\$486,068
	T.O.	3	3
	Agency Total:	\$575,867	\$486,068
	T.O.	3	3

17-564 Division of Administrative Law

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
	Program Total:	\$7,954,716	\$7,879,656
	T.O.	55	55
	Agency Total:	\$7,954,716	\$7,879,656
	T.O.	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
	Program Total:	\$104,866,626	\$15,815,338
	T.O.	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
	Program Total:	\$53,380,026	\$0
	T.O.	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
	Program Total:	\$91,319,495	\$24,975,833
	T.O.	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
	Program Total:	\$16,468,916	\$10,723,342
	T.O.	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
	Program Total:	\$445,388,799	\$340,323,500
	T.O.	3662	0

LSU Board of Supervisors	State General Fund	\$3,587,595	\$0
	Program Total:	\$3,587,595	\$0
	T.O.	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
	Program Total:	\$12,711,827	\$7,783,836
	T.O.	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
	Program Total:	\$170,446,263	\$96,897,721
	T.O.	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
	Program Total:	\$423,285,852	\$289,709,271
	T.O.	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
	Program Total:	\$28,900,165	\$21,237,240
	T.O.	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
	Program Total:	\$23,708,571	\$18,905,284
	T.O.	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
	Program Total:	\$13,606,818	\$921,352
	T.O.	211	0
	Agency Total:	\$1,387,670,953	\$827,292,717
	T.O.	12192	0

19A-615

Southern University System

Southern Board of Supervisors	State General Fund	\$6,485,683	\$0
	Program Total:	\$6,485,683	\$0
	T.O.	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
	Program Total:	\$71,912,567	\$47,774,428
	T.O.	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
	Program Total:	\$12,815,444	\$8,743,883
	T.O.	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
	Program Total:	\$19,171,224	\$12,255,172
	T.O.	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
	Program Total:	\$12,181,982	\$7,251,480
	T.O.	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
	Program Total:	\$8,038,132	\$5,460,761
	T.O.	113	0
	Agency Total:	\$130,605,032	\$81,485,724
	T.O.	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
	Program Total:	\$3,275,493	\$2,214,000
	T.O.	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
	Program Total:	\$52,397,284	\$36,337,146
	T.O.	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
	Program Total:	\$96,644,806	\$66,805,700
	T.O.	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
	Program Total:	\$59,863,995	\$41,721,671
	T.O.	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
	Program Total:	\$52,999,864	\$36,938,317
	T.O.	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
	Program Total:	\$70,313,878	\$48,379,784
	T.O.	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
	Program Total:	\$109,728,161	\$77,945,991
	T.O.	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
	Program Total:	\$132,644,932	\$84,340,772
	T.O.	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
	Program Total:	\$73,548,495	\$47,233,027
	T.O.	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
	Program Total:	\$110,620,566	\$75,167,203
	T.O.	876	0
	Agency Total:	\$762,037,474	\$517,083,611
	T.O.	7421	0
19A-649	Louisiana Community & Technical Colleges System		
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
	Program Total:	\$27,443,055	\$19,595,229
	T.O.	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
	Program Total:	\$26,192,660	\$20,595,995
	T.O.	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
	Program Total:	\$10,095,667	\$3,898,323
	T.O.	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
	Program Total:	\$89,684,180	\$56,339,434
	T.O.	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
	Program Total:	\$16,140,746	\$10,000,000
	T.O.	44	0
LCTCSOnline	State General Fund	\$1,004,516	\$0
	Program Total:	\$1,004,516	\$0
	T.O.	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
	Program Total:	\$8,322,317	\$5,403,548
	T.O.	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
	Program Total:	\$18,190,950	\$9,917,843
	T.O.	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
	Program Total:	\$28,310,103	\$9,265,515
	T.O.	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
	Program Total:	\$9,832,534	\$4,839,545
	T.O.	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
	Program Total:	\$7,653,533	\$4,390,593
	T.O.	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
	Program Total:	\$8,264,674	\$5,021,256
	T.O.	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
	Program Total:	\$28,474,070	\$14,330,654
	T.O.	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
	Program Total:	\$12,491,767	\$7,369,176
	T.O.	136	0

Agency Total:	\$292,100,772	\$170,967,111
T.O.	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
	Program Total:	\$10,439,305	\$11,189,305
	T.O.	67	0

Loan Operations	Fees & Self-generated Revenues	\$24,414	\$24,414
Loan Operations	Federal Funds	\$35,823,623	\$74,024,268
	Program Total:	\$35,848,037	\$74,048,682
	T.O.	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
	Program Total:	\$30,207,972	\$3,924,999
	T.O.	17	0

TOPS Tuition	State General Fund	\$102,140,325	\$0
TOPS Tuition	Statutory Dedications	\$70,052,970	\$175,377,391
	Program Total:	\$172,193,295	\$175,377,391
	T.O.	0	0
	Agency Total:	\$248,688,609	\$264,540,377
	T.O.	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
	Program Total:	\$66,028,808	\$820,642,838
	T.O.	62	22657
	Agency Total:	\$66,028,808	\$820,642,838
	T.O.	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
	Program Total:	\$2,130,000	\$2,130,000
	T.O.	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
	Program Total:	\$12,004,314	\$7,419,096
	T.O.	73	0
	 Agency Total:	 \$14,134,314	 \$9,549,096
	T.O.	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
	Program Total:	\$11,469,244	\$11,001,966
	T.O.	101	97

Auxiliary Account	Fees & Self-generated Revenues	\$15,000	\$15,000
	Program Total:	\$15,000	\$15,000
	T.O.	0	0

Louisiana School for the Deaf	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
	Program Total:	\$9,213,804	\$8,629,877
	T.O.	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
	Program Total:	\$5,538,644	\$5,156,940
	T.O.	70	69
	 Agency Total:	 \$26,236,692	 \$24,803,783
	T.O.	296	286

19B-655	Louisiana Special Education Center		
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
	Program Total:	\$15,876,810	\$15,691,192
	T.O.	210	208
	Agency Total:	\$15,876,810	\$15,691,192
	T.O.	210	208
19B-657	Louisiana School for Math, Science, and the Arts		
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
	Program Total:	\$7,334,935	\$7,261,158
	T.O.	88	88
Louisiana Virtual School	State General Fund	\$32,000	\$32,000
Louisiana Virtual School	Interagency Transfers	\$2,983,932	\$2,967,347
	Program Total:	\$3,015,932	\$2,999,347
	T.O.	0	0
	Agency Total:	\$10,350,867	\$10,260,505
	T.O.	88	88
19B-662	Louisiana Educational Television Authority		
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
	Program Total:	\$8,919,721	\$8,656,515
	T.O.	79	78
	Agency Total:	\$8,919,721	\$8,656,515
	T.O.	79	78
19B-666	Board of Elementary and Secondary Education		
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
	Program Total:	\$1,631,182	\$1,190,615
	T.O.	6	6

Louisiana Quality Education Support Fund Program	Statutory Dedications	\$24,531,091	\$23,343,000
	Program Total:	\$24,531,091	\$23,343,000
	T.O.	6	6
	Agency Total:	\$26,162,273	\$24,533,615
	T.O.	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
	Program Total:	\$5,561,292	\$5,964,839
	T.O.	63	68
	Agency Total:	\$5,561,292	\$5,964,839
	T.O.	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
	Program Total:	\$8,313,659	\$24,965,761
	T.O.	31	156

Auxiliary Account	Fees & Self-generated Revenues	\$3,112,643	\$2,204,884
	Program Total:	\$3,112,643	\$2,204,884
	T.O.	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
	Program Total:	\$66,629,191	\$0
	T.O.	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
	Program Total:	\$12,044,588	\$100,572,219
	T.O.	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
	Program Total:	\$20,240,480	\$0
	T.O.	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
	Program Total:	\$24,530,729	\$0
	T.O.	97	0
	Agency Total:	\$134,871,290	\$127,742,864
	T.O.	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
	Program Total:	\$137,134,529	\$133,323,152
	T.O.	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
	Program Total:	\$985,345,683	\$940,962,222
	T.O.	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
	Program Total:	\$140,414,804	\$120,629,744
	T.O.	0	0
	Agency Total:	\$1,262,895,016	\$1,194,915,118
	T.O.	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
	Program Total:	\$306,935,607	\$146,647,344
	T.O.	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
	Program Total:	\$202,288,317	\$193,221,057
	T.O.	0	0
	Agency Total:	\$509,223,924	\$339,868,401
	T.O.	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
	Program Total:	\$3,422,265,205	\$3,461,265,205
	T.O.	0	0
	Agency Total:	\$3,422,265,205	\$3,461,265,205
	T.O.	0	0
19D-697	Non-Public Educational Assistance		
Required Services	State General Fund	\$14,292,704	\$14,292,704
	Program Total:	\$14,292,704	\$14,292,704
	T.O.	0	0
School Lunch Salary Supplement	State General Fund	\$7,917,607	\$7,917,607
	Program Total:	\$7,917,607	\$7,917,607
	T.O.	0	0
Textbook Administration	State General Fund	\$186,351	\$179,483
	Program Total:	\$186,351	\$179,483
	T.O.	0	0

Textbooks	State General Fund	\$3,031,805	\$3,031,805
	Program Total:	\$3,031,805	\$3,031,805
	T.O.	0	0
	Agency Total:	\$25,428,467	\$25,421,599
	T.O.	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
	Program Total:	\$12,779,471	\$11,752,130
	T.O.	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
	Program Total:	\$1,887,707	\$1,786,201
	T.O.	4	4

	Agency Total:	\$14,667,178	\$13,538,331
	T.O.	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
	Program Total:	\$121,050,745	\$0
	T.O.	964	0

Executive Administration and General Support	Fees & Self-generated Revenues	\$24,004,319	\$0
	Program Total:	\$24,004,319	\$0
	T.O.	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
	Program Total:	\$40,384,239	\$44,885,052
	T.O.	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
	Program Total:	\$93,240,355	\$0
	T.O.	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
	Program Total:	\$343,353,339	\$0
	T.O.	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
	Program Total:	\$101,223,662	\$0
	T.O.	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
	Program Total:	\$59,629,986	\$0
	T.O.	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
	Program Total:	\$42,633,475	\$0
	T.O.	361	0

Agency Total:	\$825,520,120	\$44,885,052
T.O.	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
	Program Total:	\$158,572,463	\$145,899,030
	T.O.	0	0

Local Reentry Services	State General Fund	\$2,331,550	\$2,331,550
	Program Total:	\$2,331,550	\$2,331,550
	T.O.	0	0

Transitional Work Program	State General Fund	\$20,171,129	\$18,821,129
	Program Total:	\$20,171,129	\$18,821,129
	T.O.	0	0

Agency Total:	\$181,075,142	\$167,051,709
T.O.	0	0

20-452 Local Housing of State Juvenile Offenders

Local Housing of Juvenile Offenders	State General Fund	\$5,308,891	\$3,808,891
	Program Total:	\$5,308,891	\$3,808,891
	T.O.	0	0

Agency Total:	\$5,308,891	\$3,808,891
T.O.	0	0

20-901 Sales Tax Dedications

Sales Tax Dedications - Local Entities	Statutory Dedications	\$41,052,634	\$38,691,341
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	Program Total:	\$41,052,634	\$38,691,341
	T.O.		
	Agency Total:	\$41,052,634	\$38,691,341
	T.O.		
20-903	Parish Transportation		
Mass Transit	Statutory Dedications	\$4,955,000	\$4,955,000
	Program Total:	\$4,955,000	\$4,955,000
	T.O.	0	0
Off-system Roads and Bridges Match	Statutory Dedications	\$3,000,000	\$3,000,000
	Program Total:	\$3,000,000	\$3,000,000
	T.O.	0	0
Parish Road	Statutory Dedications	\$38,445,000	\$33,805,000
	Program Total:	\$38,445,000	\$33,805,000
	T.O.	0	0
	Agency Total:	\$46,400,000	\$41,760,000
	T.O.	0	0
20-905	Interim Emergency Board		
Administrative	Statutory Dedications	\$40,030	\$39,956
	Program Total:	\$40,030	\$39,956
	T.O.	0	0
	Agency Total:	\$40,030	\$39,956
	T.O.	0	0
20-906	District Attorneys & Assistant District Attorney		
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
	Program Total:	\$33,187,815	\$33,189,308
	T.O.	0	0
	Agency Total:	\$33,187,815	\$33,189,308

	T.O.	0	0
20-923	Corrections Debt Service		
Corrections Debt Service	State General Fund	\$3,119,097	\$4,410,228
Corrections Debt Service	Fees & Self-generated Revenues	\$0	\$618,434
	Program Total:	\$3,119,097	\$5,028,662
	T.O.	0	0
	Agency Total:	\$3,119,097	\$5,028,662
	T.O.	0	0
20-924	Video Draw Poker - Local Government Aid		
State Aid	Statutory Dedications	\$43,404,875	\$42,247,500
	Program Total:	\$43,404,875	\$42,247,500
	T.O.		
	Agency Total:	\$43,404,875	\$42,247,500
	T.O.		
20-930	Higher Education -Debt Service & Maintenance		
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
	Program Total:	\$30,171,029	\$27,523,813
	T.O.	0	0
	Agency Total:	\$30,171,029	\$27,523,813
	T.O.	0	0
20-931	LED Debt Service and Project Commitments		
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
	Program Total:	\$59,886,920	\$37,113,535
	T.O.	0	0
	Agency Total:	\$59,886,920	\$37,113,535
	T.O.	0	0

20-932	2% Fire Insurance Fund		
State Aid	Statutory Dedications	\$18,890,000	\$18,423,840
	Program Total:	\$18,890,000	\$18,423,840
	T.O.		
	Agency Total:	\$18,890,000	\$18,423,840
	T.O.		
20-933	Governor's Conferences and Interstate Compacts		
Governor's Conferences and Interstate Compacts	State General Fund	\$474,357	\$474,357
	Program Total:	\$474,357	\$474,357
	T.O.	0	0
	Agency Total:	\$474,357	\$474,357
	T.O.	0	0
20-939	Prepaid Wireless Tele 911 Service		
Prepaid Wireless Tele 911 Svc	Fees & Self-generated Revenues	\$6,000,000	\$6,000,000
	Program Total:	\$6,000,000	\$6,000,000
	T.O.		
	Agency Total:	\$6,000,000	\$6,000,000
	T.O.		
20-940	Emergency Medical Services-Parishes & Municipalities		
Emergency Medical Services	Fees & Self-generated Revenues	\$150,000	\$150,000
	Program Total:	\$150,000	\$150,000
	T.O.	0	0
	Agency Total:	\$150,000	\$150,000
	T.O.	0	0

20-941	Agriculture and Forestry - Pass Through Funds		
Agriculture and Forestry - Pass Through Funds	State General Fund	\$1,572,577	\$1,572,577
Agriculture and Forestry - Pass Through Funds	Interagency Transfers	\$202,090	\$202,090
Agriculture and Forestry - Pass Through Funds	Fees & Self-generated Revenues	\$400,000	\$400,000
Agriculture and Forestry - Pass Through Funds	Statutory Dedications	\$1,936,976	\$1,936,976
Agriculture and Forestry - Pass Through Funds	Federal Funds	\$4,181,260	\$4,181,260
	Program Total:	\$8,292,903	\$8,292,903
	T.O.	0	0
	Agency Total:	\$8,292,903	\$8,292,903
	T.O.	0	0
20-945	State Aid to Local Government Entities		
Miscellaneous Aid	State General Fund	\$3,692,548	\$0
Miscellaneous Aid	Statutory Dedications	\$11,075,632	\$7,718,770
	Program Total:	\$14,768,180	\$7,718,770
	T.O.		
	Agency Total:	\$14,768,180	\$7,718,770
	T.O.		
20-950	Judgments		
Judgments	State General Fund	\$24,094,528	\$0
Judgments	Statutory Dedications	\$10,500	\$0
	Program Total:	\$24,105,028	\$0
	T.O.		
	Agency Total:	\$24,105,028	\$0
	T.O.		
20-966	Supplemental Pay to Law Enforcement Personnel		
Constables and Justices of the Peace Payments	State General Fund	\$1,027,452	\$1,027,452
	Program Total:	\$1,027,452	\$1,027,452
	T.O.	0	0
Deputy Sheriffs' Supplemental	State General Fund	\$55,716,000	\$55,716,000

Payments	Program Total:	\$55,716,000	\$55,716,000
	T.O.	0	0
Firefighters' Supplemental Payments	State General Fund	\$33,822,000	\$33,822,000
	Program Total:	\$33,822,000	\$33,822,000
	T.O.	0	0
Municipal Police Supplemental Payments	State General Fund	\$38,474,083	\$38,474,083
	Program Total:	\$38,474,083	\$38,474,083
	T.O.	0	0
	Agency Total:	\$129,039,535	\$129,039,535
	T.O.	0	0
20-977	DOA - Debt Service and Maintenance		
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
	Program Total:	\$72,191,197	\$72,191,197
	T.O.	0	0
	Agency Total:	\$72,191,197	\$72,191,197
	T.O.	0	0
20-XXX	Funds		
Funds	State General Fund	\$55,645,129	\$54,307,677
	Program Total:	\$55,645,129	\$54,307,677
	T.O.	0	0
	Agency Total:	\$55,645,129	\$54,307,677
	T.O.	0	0

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

Fannin

HB No. 1

Provides for the ordinary operating expenses of state government.

Effective July 1, 2013.