

**HOUSE BILL NO. 1**  
**REENGROSSED**

**TABLE OF CONTENTS**

<b>SCHEDULE 01 - EXECUTIVE DEPARTMENT</b> .....	11
01-100 Executive Office .....	11
Administrative .....	11
Governor’s Office of Coastal Activities .....	12
01-101 Office of Indian Affairs .....	12
01-102 Office of the Inspector General .....	13
01-103 Mental Health Advocacy Service .....	14
01-106 Louisiana Tax Commission .....	15
01-107 Division of Administration .....	16
Executive Administration .....	16
Community Development Block Grant .....	16
Auxiliary Account .....	18
01-109 Office of Coastal Protection & Restoration .....	19
Coastal Protection and Restoration Authority .....	19
Coastal Protection and Restoration .....	19
01-111 Homeland Security and Emergency Preparedness .....	20
01-112 Department of Military Affairs .....	22
Military Affairs Program .....	22
Education Program .....	22
Auxiliary Account .....	23
01-116 Louisiana Public Defender Board .....	23
01-124 Louisiana Stadium and Exposition District .....	24
01-126 Board of Tax Appeals .....	25
01-129 Louisiana Commission on Law Enforcement and the Administration of Criminal Justice .....	26
Federal Programs .....	26
State Programs .....	27
01-133 Office of Elderly Affairs .....	28
Administrative .....	28
Title III, Title V, Title VII and NSIP .....	28
Parish Councils on Aging .....	29
Senior Centers .....	29
01-254 Louisiana State Racing Commission .....	30
01-255 Office of Financial Institutions .....	30
 <b>SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS</b> .....	 31
03-130 Department of Veterans Affairs .....	32
Administrative .....	32
Claims .....	32
Contact Assistance .....	32
State Approval Agency .....	32
State Veterans Cemetery .....	33
03-131 Louisiana War Veterans Home .....	34
03-132 Northeast Louisiana War Veterans Home .....	34
03-134 Southwest Louisiana War Veterans Home .....	35
03-135 Northwest Louisiana War Veterans Home .....	35
03-136 Southeast Louisiana War Veterans Home .....	36
 <b>SCHEDULE 04 - ELECTED OFFICIALS</b> .....	 36
 <b>DEPARTMENT OF STATE</b> .....	 36
04-139 Secretary of State .....	36
Administrative .....	36
Elections .....	37
Archives and Records .....	38
Museum and Other Operations .....	39
Commercial .....	39

<b>DEPARTMENT OF JUSTICE</b> .....	40
04-141 Office of the Attorney General .....	40
Administrative .....	40
Civil Law .....	41
Criminal Law and Medicaid Fraud .....	42
Risk Litigation .....	43
Gaming .....	43
<b>OFFICE OF THE LIEUTENANT GOVERNOR</b> .....	45
04-146 Lieutenant Governor .....	45
Administrative Program .....	45
Grants Program .....	45
<b>DEPARTMENT OF TREASURY</b> .....	46
04-147 State Treasurer .....	46
Administrative .....	46
Financial Accountability and Control .....	47
Debt Management .....	47
Investment Management .....	47
<b>DEPARTMENT OF PUBLIC SERVICE</b> .....	48
04-158 Public Service Commission .....	48
Administrative .....	48
Support Services .....	49
Motor Carrier Registration .....	49
District Offices .....	50
<b>DEPARTMENT OF AGRICULTURE AND FORESTRY</b> .....	50
04-160 Agriculture and Forestry .....	50
Management and Finance .....	50
Agricultural and Environmental Sciences .....	51
Animal Health and Food Safety .....	52
Agro-Consumer Services .....	52
Forestry .....	53
Soil and Water Conservation .....	53
Auxiliary Account .....	54
<b>DEPARTMENT OF INSURANCE</b> .....	56
04-165 Commissioner of Insurance .....	56
Administrative/Fiscal Program .....	56
Market Compliance Program .....	56
<b>SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT</b> .....	58
05-251 Office of the Secretary .....	58
05-252 Office of Business Development .....	59
Business Development Program .....	59
Business Incentives Program .....	60
<b>SCHEDULE 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b> .....	61
06-261 Office of the Secretary .....	61
Administrative Program .....	61
Management and Finance Program .....	61
06-262 Office of the State Library of Louisiana .....	62
06-263 Office of State Museum .....	63
06-264 Office of State Parks .....	64
06-265 Office of Cultural Development .....	65
Cultural Development .....	65
Arts Program .....	66
Administrative Program .....	67

06-267	Office of Tourism .....	67
	Administrative .....	67
	Marketing .....	68
	Welcome Centers .....	68
<b>SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT .....</b>		<b>69</b>
07-273	Administration .....	69
	Office of the Secretary .....	69
	Office of Management and Finance .....	69
07-276	Engineering and Operations .....	69
	Engineering .....	69
	Bridge Trust .....	70
	Planning and Programming .....	70
	Operations .....	71
	Marine Trust .....	71
	Aviation .....	71
<b>SCHEDULE 08 - DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS .....</b>		<b>72</b>
<b>CORRECTIONS SERVICES .....</b>		<b>72</b>
08-400	Corrections – Administration .....	72
	Office of the Secretary .....	72
	Office of Management and Finance .....	72
	Adult Services .....	73
	Pardon Board .....	74
	Parole Board .....	74
08-401	C. Paul Phelps Correctional Center .....	75
	Administration .....	75
	Incarceration .....	75
	Auxiliary Account .....	75
08-402	Louisiana State Penitentiary .....	76
	Administration .....	76
	Incarceration .....	76
	Auxiliary Account .....	76
08-405	Avoyelles Correctional Center .....	77
	Administration .....	77
	Purchase of Correctional Services .....	77
	Auxiliary Account .....	78
08-406	Louisiana Correctional Institute for Women .....	78
	Administration .....	78
	Incarceration .....	78
	Auxiliary Account .....	79
08-407	Winn Correctional Center .....	80
	Administration .....	80
	Purchase of Correctional Services .....	80
08-408	Allen Correctional Center .....	81
	Administration .....	81
	Purchase of Correctional Services .....	81
08-409	Dixon Correctional Institute .....	82
	Administration .....	82
	Incarceration .....	82
	Auxiliary Account .....	82
08-412	J. Levy Dabadie Correctional Center .....	83
	Administration .....	83
	Purchase of Correctional Services .....	83
	Auxiliary Account .....	83
08-413	Elayn Hunt Correctional Center .....	84
	Administration .....	84
	Incarceration .....	84
	Auxiliary Account .....	85

08-414	David Wade Correctional Center	85
	Administration	85
	Incarceration	86
	Forcht-Wade Correctional Center	86
	Auxiliary Account	86
08-415	Adult Probation and Parole	87
	Administration and Support	87
	Field Services	87
08-416	B. B. “Sixty” Rayburn Correctional Center	88
	Administration	88
	Incarceration	88
	Auxiliary Account	89
<b>PUBLIC SAFETY SERVICES</b>		<b>89</b>
08-418	Office of Management and Finance	89
08-419	Office of State Police	90
	Traffic Enforcement Program	90
	Criminal Investigation Program	91
	Operational Support Program	91
	Gaming Enforcement Program	92
	Auxiliary Account	92
08-420	Office of Motor Vehicles	94
08-421	Office of Legal Affairs	95
08-422	Office of State Fire Marshal	96
08-423	Louisiana Gaming Control Board	97
08-424	Liquefied Petroleum Gas Commission	98
08-425	Louisiana Highway Safety Commission	98
<b>YOUTH SERVICES</b>		<b>99</b>
08-403	Office of Juvenile Justice	99
	Administration	99
	Swanson Center for Youth	100
	Jetson Center for Youth	100
	Bridge City Center for Youth	101
	Field Services	101
	Contract Services	101
	Auxiliary Account	102
<b>SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS</b>		<b>102</b>
09-300	Jefferson Parish Human Services Authority	104
09-301	Florida Parishes Human Services Authority	106
09-302	Capital Area Human Services District	108
09-303	Developmental Disabilities Council	110
09-304	Metropolitan Human Services District	111
09-305	Medical Vendor Administration	113
09-306	Medical Vendor Payments	115
	Payments to Private Providers	115
	Payments to Public Providers	117
	Medicare Buy-Ins & Supplements	117
	Uncompensated Care Costs	117
	Recovery Funds	118
09-307	Office of the Secretary	120
	Management and Finance Program	120
	Auxiliary Account	120
09-309	South Central Louisiana Human Services Authority	121
09-320	Office of Aging and Adult Services	122
	Administration Protection and Support	122
	Villa Feliciana Medical Complex	123
	Auxiliary Account	124
09-324	Louisiana Emergency Response Network	124

09-326	Office of Public Health	125
	Vital Records and Statistics	125
	Personal Health Services	125
	Environmental Health Services	127
09-330	Office of Behavioral Health	128
	Administration and Support	128
	Behavioral Health Community	128
	Hospital Based Treatment	129
	Auxiliary Account	129
09-340	Office for Citizens with Developmental Disabilities	131
	Administration Program	131
	Community-Based Program	131
	North Lake Supports and Services Center	132
	Northwest Supports and Services Center	132
	Pinecrest Supports and Services Center	133
	Auxiliary Account	134
<b>SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>		<b>134</b>
10-360	Office of Children and Family Services	135
	Administrative and Executive Support	135
	Prevention and Intervention	135
	Community and Family Services	137
	Field Services	138
<b>SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES</b>		<b>141</b>
11-431	Office of the Secretary	141
	Executive	141
	Management and Finance	141
	Technology Assessment	142
	Atchafalaya Basin	142
	Auxiliary Account	142
11-432	Office of Conservation	143
	Oil and Gas Regulatory	143
	Public Safety	144
11-434	Office of Mineral Resources	145
11-435	Office of Coastal Management	146
<b>SCHEDULE 12 - DEPARTMENT OF REVENUE</b>		<b>146</b>
12-440	Office of Revenue	147
	Tax Collection	147
	Alcohol and Tobacco Control	147
	Office of Charitable Gaming	148
<b>SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY</b>		<b>149</b>
13-850	Office of the Secretary	149
13-851	Office of Environmental Compliance	150
13-852	Office of Environmental Services	152
13-855	Office of Management and Finance	153
<b>SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION</b>		<b>154</b>
14-474	Workforce Support and Training	154
	Office of the Executive Director	154
	Office of Management and Finance	154
	Office of Information Systems	155
	Office of Workforce Development	155
	Office of Unemployment Insurance Administration	156
	Office of Workers Compensation Administration	157
	Office of the 2 <sup>nd</sup> Injury Board	157

<b>SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES</b>	158
16-511 Office of Management and Finance	158
16-512 Office of the Secretary	159
Administrative	159
Enforcement Program	159
16-513 Office of Wildlife	160
16-514 Office of Fisheries	162
Fisheries Program	162
Marketing Program	163
<b>SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE</b>	164
17-560 State Civil Service	164
Administration	164
Human Resources Management	164
17-561 Municipal Fire and Police Civil Service	165
17-562 Ethics Administration	166
17-563 State Police Commission	167
17-564 Division of Administrative Law	168
<b>SCHEDULE 19 - HIGHER EDUCATION</b>	169
19-671 Board of Regents	171
19-674 Louisiana Universities Marine Consortium	173
Louisiana Universities Marine Consortium	173
Auxiliary Account	174
19-661 Office of Student Financial Assistance	174
Administration/Support Services	174
Loan Operations	174
Scholarships/Grants	175
TOPS Tuition Program	175
19-600 Louisiana State University Board of Supervisors	176
Louisiana State University Board of Supervisors	177
Louisiana State University – A & M College	178
Louisiana State University – Alexandria	179
University of New Orleans	180
Louisiana State University Health Sciences Center –	
New Orleans	181
Louisiana State University Health Sciences Center – Shreveport	182
E.A. Conway Medical Center	183
Huey P. Long Medical Center	184
Louisiana State University - Eunice	184
Louisiana State University - Shreveport	185
Louisiana State University – Agricultural Center	186
Paul M. Hebert Law Center	187
Pennington Biomedical Research Center	188
19-615 Southern University Board of Supervisors	189
Southern University Board of Supervisors	189
Southern University – Agricultural & Mechanical College	190
Southern University – Law Center	191
Southern University – New Orleans	192
Southern University – Shreveport, Louisiana	193
Southern University – Agricultural Research and	
Extension Center	194
19-620 University of Louisiana Board of Supervisors	195
University of Louisiana Board of Supervisors	196
Nicholls State University	197
Grambling State University	198
Louisiana Tech University	199
McNeese State University	200
University of Louisiana at Monroe	201
Northwestern State University	202
Southeastern Louisiana University	203

	University of Louisiana at Lafayette .....	204
19-649	Louisiana Community and Technical Colleges	
	Board of Supervisors .....	205
	Louisiana Community and Technical Colleges Board of	
	Supervisors .....	206
	Baton Rouge Community College .....	207
	Delgado Community College .....	208
	Nunez Community College .....	209
	Bossier Parish Community College .....	210
	South Louisiana Community College .....	211
	River Parishes Community College .....	211
	Louisiana Delta Community College .....	212
	Louisiana Technical College .....	213
	SOWELA Technical Community College .....	214
	L.E. Fletcher Technical Community College .....	215
	LCTCSOnline .....	216
<b>SCHEDULE 19 - SPECIAL SCHOOLS AND COMMISSIONS .....</b>		<b>217</b>
19-653	Louisiana Schools for the Deaf and Visually Impaired .....	217
	Administration and Shared Services .....	217
	Louisiana School for the Deaf .....	218
	Louisiana School for the Visually Impaired .....	219
	Auxiliary Account .....	220
19-655	Louisiana Special Education Center .....	221
19-657	Louisiana School for Math, Science, and the Arts .....	222
	Louisiana Virtual School .....	222
	Living and Learning Community .....	222
19-662	Louisiana Educational Television Authority .....	224
19-666	Board of Elementary and Secondary Education .....	224
	Administration .....	224
	Louisiana Quality Education Support Fund .....	225
19-673	New Orleans Center for the Creative Arts .....	227
<b>SCHEDULE 19 - DEPARTMENT OF EDUCATION .....</b>		<b>228</b>
19-678	State Activities .....	229
	Executive Office Program .....	229
	Office of Management and Finance .....	229
	Departmental Support .....	229
	Innovation .....	231
	Student – Centered Goal Offices .....	231
	Auxiliary Account .....	233
19-681	Subgrantee Assistance .....	234
	School & District Supports .....	234
	School & District Innovations .....	236
	Student – Centered Goals .....	236
19-682	Recovery School District .....	237
	Recovery School District - Instruction .....	237
	Recovery School District - Construction .....	237
19-695	Minimum Foundation Program .....	238
19-697	Nonpublic Educational Assistance .....	239
	Required Services Program .....	239
	School Lunch Salary Supplement Program .....	239
	Textbook Administration Program .....	240
	Textbooks Program .....	240
19-699	Special School Districts .....	240
	Administration .....	240
	Instruction .....	241

<b>SCHEDULE 19 - LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER HEALTH CARE SERVICES DIVISION</b>	243
19-610 Louisiana State University Health Science Center Health	
Care Services Division	243
Executive Administration and General Support	243
Earl K. Long Medical Center	243
University Medical Center	244
W.O. Moss Regional Medical Center	244
Lallie Kemp Regional Medical Center	245
Washington-St. Tammany Regional Medical Center	245
Leonard J. Chabert Medical Center	246
Charity Hospital and Medical Center of Louisiana at New Orleans	246
<b>SCHEDULE 20 - OTHER REQUIREMENTS</b>	247
20-451 Local Housing of State Adult Offenders	247
Local Housing of Adult Offenders	247
Transitional Work Program	247
Local Reentry Services	248
20-452 Local Housing of State Juvenile Offenders	248
20-901 Sales Tax Dedications	249
20-903 Parish Transportation	255
20-905 Interim Emergency Board	255
20-906 District Attorneys and Assistant District Attorneys	256
20-923 Corrections Debt Service	256
20-924 Video Draw Poker - Local Government Aid	256
20-930 Higher Education - Debt Service and Maintenance	257
20-931 Louisiana Economic Development – Debt Service and State Commitments	257
20-932 Two Percent Fire Insurance Fund	257
20-933 Governor's Conferences and Interstate Compacts	258
20-939 Prepaid Wireless 911 Service	258
20-940 Emergency Medical Services - Parishes and Municipalities	258
20-941 Agriculture and Forestry – Pass Through Funds	259
20-945 State Aid to Local Government Entities	260
20-966 Supplemental Payments to Law Enforcement Personnel	261
20-977 DOA - Debt Service and Maintenance	262
20-XXX Funds	262
<b>CHILDREN'S BUDGET</b>	263
<b>COMPARATIVE STATEMENT</b>	273



Regular Session, 2011

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

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

1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

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

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

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

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

1 to the review and approval of both the Division of Administration and the Joint Legislative  
2 Committee on the Budget, or a subcommittee thereof.

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

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

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

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

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

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

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

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

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

27 D. In the event that any cost assessment allocation proposed by the Office of Group  
28 Benefits becomes effective during Fiscal Year 2011-2012, each budget unit contained in this  
29 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all

1 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for  
2 the state basic health insurance indemnity program.

3 E. In the event that any cost allocation or increase adopted by the Joint Legislative  
4 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial  
5 Committee becomes effective before or during Fiscal Year 2011-2012, each budget unit  
6 shall pay out of its appropriation funds necessary to satisfy the requirements of such  
7 increase.

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

13 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of  
14 the constitution, if at any time during Fiscal Year 2011-2012 the official budget status report  
15 indicates that appropriations will exceed the official revenue forecast, the governor shall  
16 have full power to reduce appropriations in accordance with R.S. 39:75.

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

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

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

1 Section 12.A. For the purpose of paying appropriations made herein, all revenues due  
2 the state in Fiscal Year 2011-2012 shall be credited by the collecting agency to Fiscal Year  
3 2011-2012 provided such revenues are received in time to liquidate obligations incurred  
4 during Fiscal Year 2011-2012.

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

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

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

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

1 year on the basis of the ratio which the amount of such appropriation bears to the total  
2 amount of appropriations from such fund source contained in both acts.

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

6 Section 15. Any unexpended or unencumbered reward monies received by any state  
7 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency  
8 Incentive Program may be carried forward for expenditure in Fiscal Year 2011-2012, in  
9 accordance with the respective resolution granting the reward. The commissioner of  
10 administration shall implement any internal budgetary adjustments necessary to effectuate  
11 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2011-  
12 2012, and shall provide a summary list of all such adjustments to the Performance Review  
13 Subcommittee of the Joint Legislative Committee on the Budget by September 16, 2011.

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

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



1 submitted in accordance with the provisions of this Section shall only be considered by the  
2 commissioner of administration and Joint Legislative Committee on the Budget when  
3 extreme circumstances requiring immediate action exist.

4 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,  
5 no funds appropriated by this Act shall be released or provided to any recipient of an  
6 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to  
7 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse  
8 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension  
9 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The  
10 legislative auditor may grant a recipient, for good cause shown, an extension of time to  
11 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may  
12 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient  
13 entities of an appropriation contained in this Act with recommendation by the legislative  
14 auditor pursuant to R.S. 39:72.1.

15 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the  
16 following sums or so much thereof as may be necessary are hereby appropriated out of any  
17 monies in the state treasury from the sources specified; from federal funds payable to the  
18 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or  
19 collected by boards, commissions, departments, and agencies thereof, for purposes specified  
20 herein for the year commencing July 1, 2011, and ending June 30, 2012. Funds appropriated  
21 to auxiliary accounts herein shall be from prior and current year collections, with the  
22 exception of state General Fund direct. The commissioner of administration is hereby  
23 authorized and directed to correct the means of financing and expenditures for any  
24 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment  
25 of any law enacted in any 2011 session of the Legislature which affects any such means of  
26 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash  
27 funds, excluding cash funds arising from working capital advances, shall be invested by the  
28 state treasurer with the interest proceeds therefrom credited to each account and not  
29 transferred to the state General Fund. This Act shall be subject to all conditions set forth in  
30 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

1       B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public  
2 agency or entity which is not a budget unit of the state unless the intended recipient of those  
3 funds submits, for approval, a comprehensive budget to the legislative auditor and the  
4 transferring agency showing all anticipated uses of the appropriation, an estimate of the  
5 duration of the project, and a plan showing specific goals and objectives for the use of such  
6 funds, including measures of performance. In addition, and prior to making such  
7 expenditure, the transferring agency shall require each recipient to agree in writing to  
8 provide written reports to the transferring agency at least every six months concerning the  
9 use of the funds and the specific goals and objectives for the use of the funds. In the event  
10 the transferring agency determines that the recipient failed to use the funds set forth in its  
11 budget within the estimated duration of the project or failed to reasonably achieve its  
12 specific goals and objectives for the use of the funds, the transferring agency shall demand  
13 that any unexpended funds be returned to the state treasury unless approval to retain the  
14 funds is obtained from the division of administration and the Joint Legislative Committee  
15 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the  
16 amount of the public funds received by the provider is below the amount for which an audit  
17 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of  
18 the funds to ensure effective achievement of the goals and objectives. The transferring  
19 agency shall forward to the legislative auditor, the division of administration, and the Joint  
20 Legislative Committee on the Budget a report showing specific data regarding compliance  
21 with this Section and collection of any unexpended funds. This report shall be submitted no  
22 later than May 1, 2012.

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

28       (3) Notwithstanding any other provision of law or this Act to the contrary, if the name  
29 of an entity subject to Paragraph (B) of this Section is misspelled or misstated in this Act or  
30 any other Act, the state treasurer may pay the funds appropriated to the entity without

1 obtaining the approval of the Joint Legislative Committee on the Budget, but only after the  
2 entity has provided proof of its correct legal name to the state treasurer and transmitted a  
3 copy to the staffs of the House Committee on Appropriations and the Senate Committee on  
4 Finance.

5 C.(2) Appropriations contained in this Act in the amount of \$346,624,780 are designated  
6 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
7 OVERCOLLECTIONS FUND (Contingent upon the legislative approval of transfer of fund  
8 balances, not including the sale of correctional facilities, delineated in the funds bill to the  
9 Overcollections Fund). To the extent that the additional revenues incorporated for  
10 appropriation from these sources are not sufficient to fully fund all of the supplementary  
11 budget recommendations designated from these sources, such supplementary budget  
12 recommendations shall be funded on a pro rata basis. Funding for the Death and Disability  
13 benefits shall not be reduced by this pro rata reduction.

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

17 **SCHEDULE 01**

18 **EXECUTIVE DEPARTMENT**

19 The commissioner of administration is hereby authorized and directed to adjust the means  
20 of financing contained in this Act for the budget units within this schedule by reducing the  
21 appropriation out of the State General Fund by Statutory Dedications out of the  
22 Overcollections Fund by \$1,747,624 recommended for the 27th pay period.

23 **01-100 EXECUTIVE OFFICE**

24 **EXPENDITURES:**

25 Administrative - Authorized Positions (73) \$ 19,808,622

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

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

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



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

1 Provided, however, that the commissioner of administration is authorized and directed to  
 2 adjust the means of finance for this agency by reducing the appropriation out of the State  
 3 General Fund (Direct) by \$25,400. Provided further, however, that the commissioner of  
 4 administration is authorized and directed to only make such adjustments to program  
 5 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

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

14 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

15 **EXPENDITURES:**

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

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

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

23 **Performance Indicators:**

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

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

36 **Performance Indicators:**

37 Number of interdiction cases litigated	12
38 Number of interdictions in which interdiction is denied or limited	
39 interdiction is the result	8
40 Number of medication review hearings	85
41 Number of medication/treatment review hearings which result in a	
42 change in medication	30

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

45 **Performance Indicators:**

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

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

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,481,141
3	State General Fund by:	
4	Interagency Transfers	\$ 174,555
5	Statutory Dedications:	
6	Indigent Parent Representation Program Fund	\$ 359,906
7	Overcollections Fund	<u>\$ 43,840</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 3,059,442</u>

9 Provided, however, that the commissioner of administration is authorized and directed to  
 10 adjust the means of finance for this agency by reducing the appropriation out of the State  
 11 General Fund (Direct) by \$82,016. Provided further, however, that the commissioner of  
 12 administration is authorized and directed to only make such adjustments to program  
 13 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

19 Provided however, the amount above includes a supplementary budget recommendation in  
 20 the amount of \$43,840 from the State General Fund by Statutory Dedications from the  
 21 Overcollections Fund.

22 **01-106 LOUISIANA TAX COMMISSION**

23	EXPENDITURES:	
24	Property Taxation Regulatory/Oversight - Authorized Positions (36)	<u>\$ 3,864,016</u>
25	<b>Program Description:</b> <i>Reviews and certifies the various parish assessment rolls,</i>	
26	<i>and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient</i>	
27	<i>bodies after actions by parish review boards; provides guidelines for assessment</i>	
28	<i>of movable property and reviews appraisals or assessments and where necessary</i>	
29	<i>modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all</i>	
30	<i>public service property, as well as valuation of stock values for banks and</i>	
31	<i>insurance companies, and provides assistance to assessors.</i>	
32	<b>Objective:</b> Through the Administrative, Bank, and Insurance Assessment activity,	
33	hear 100% of all protest hearings within the tax year in which the protest was filed	
34	through June 2013.	
35	<b>Performance Indicators:</b>	
36	Percentage of protest hearings completed within the	
37	tax year in which the protest was filed	100%
38	Percentage of banks and insurance companies assessed	100%
39	Number of assessors filing tax rolls electronically	64
40	Number of assessors filing change orders electronically	64
41	Percentage of tax rolls certified before November 15 <sup>th</sup>	
42	of each year	100%
43	<b>Objective:</b> Through the Appraisal activity, conduct appraisals throughout the state	
44	to assist local assessors through June 2013.	
45	<b>Performance Indicator:</b>	
46	Total number of property appraisals conducted	5,000
47	TOTAL EXPENDITURES	<u>\$ 3,864,016</u>

48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 3,038,840
50	State General Fund by:	
51	Statutory Dedications:	
52	Tax Commission Expense Fund	\$ 745,267
53	Overcollections Fund	<u>\$ 79,909</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 3,864,016</u>

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

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

6 Provided however, the amount above includes a supplementary budget recommendation in  
7 the amount of \$79,909 from the State General Fund by Statutory Dedications from the  
8 Overcollections Fund.

9 **01-107 DIVISION OF ADMINISTRATION**

10 **EXPENDITURES:**

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

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

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

19 **Performance Indicators:**

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

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

34 **Performance Indicators:**

35	Days late with publication of Comprehensive Annual Financial	
36	Report (CAFR)	0
37	Repeat major findings of CAFR from Legislative Auditor	0
38	Average monthly visits to the LaTrac Transparency and	
39	Accountability website	3,500

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

43 **Performance Indicators:**

44	OHR – average customer satisfaction rating	
45	(score on a 5-point scale)	4.0
46	OIT – average customer satisfaction rating	
47	(score on a 5-point scale)	4.0

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

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

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

56 **Performance Indicators:**

57	Percentage of annual CDBG allocation obligated within twelve	
58	months of receipt	95%
59	Number of findings received by HUD and/or Legislative Auditor	0



1	<b>Objective:</b> Through the Louisiana Community Development Block Grant (CDBG)	
2	Program, to provide safe and sanitary living conditions and eliminate or aid in the	
3	prevention of slums or blight.	
4	<b>Performance Indicators:</b>	
5	Rehab/Reconstruction – total number of units	280
6	Demolition/Clearance – total number of units	13
7	<b>Objective:</b> Through the Louisiana Community Development Block Grant (CDBG)	
8	Program, to improve or construct community infrastructure systems which	
9	principally benefit persons of low and moderate income.	
10	<b>Performance Indicators:</b>	
11	Existing Infrastructure – number of persons assisted	70,000
12	New Infrastructure – number of persons assisted	1,100
13	Community Centers – number of persons assisted	6,000
14	Existing Hookups – total number of units	200
15	New Hookups – total number of units	150
16	<b>Objective:</b> Through the Louisiana Community Development Block Grant (CDBG)	
17	Program, to strengthen community economic development through the	
18	creation/retention of jobs.	
19	<b>Performance Indicators:</b>	
20	Existing Business Assistance – jobs created and/or retained	100
21	New Business Assistance – jobs created and/or retained	50
22	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
23	Unit, to improve the quality of life for the citizens of Louisiana by administering	
24	the Disaster Recovery Allocations approved by HUD in an effective and efficient	
25	manner.	
26	<b>Performance Indicator:</b>	
27	Percent of federal allocations spent on administration	2%
28	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
29	Unit, to provide safe and sanitary living conditions and eliminate or aid in the	
30	prevention of slums or blight, as well as assist persons of low and moderate income	
31	with housing after a natural disaster.	
32	<b>Performance Indicators:</b>	
33	Number of Road Home Option 1 recipients verified as returned as	
34	compliant	55,000
35	Number of single family households receiving payments for Individual	
36	Mitigation Measures (IMM)	20,000
37	Number of rental housing units created by the Piggyback Program	1,550
38	Number of rental housing units created by the Small Rental Program	3,073
39	Number of households receiving a final payment for elevations,	
40	reconstruction or IMM through the Hazard Mitigation Grant	
41	Program	4,000
42	Number of Gustav/Ike Rental Housing Units created	100
43	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
44	Unit, to repair or replace disaster-impacted community infrastructure systems.	
45	<b>Performance Indicators:</b>	
46	Percentage of Gustav/Ike Parish Infrastructure funds obligated to	
47	parishes for approved projects	100%
48	Percentage of Gustav/Ike Parish Infrastructure funds reimbursed	40%
49	Percentage of Gustav/Ike Fisheries Infrastructure funds reimbursed	35%
50	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
51	Unit, to provide supportive services which principally benefit persons of low and	
52	moderate income.	
53	<b>Performance Indicator:</b>	
54	Number of Permanent Supportive Housing Vouchers delivered	681

1	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
2	Unit, to strengthen community economic development through the	
3	creation/retention of jobs after a natural disaster.	
4	<b>Performance Indicators:</b>	
5	Cumulative dollars invested in Economic Recovery through	
6	business grants, technical assistance, and commercial	
7	infrastructure (in millions)	\$65
8	Percentage of Gustav/Ike Agriculture Loan and Grant program	
9	funds expended	100%
10	Percentage of Gustav/Ike Fisheries Loan and Grant program	
11	funds expended	100%
12	Number of businesses served	250
13	Number of jobs created or retained through investments in	
14	economic recovery	500
15	<b>Auxiliary Account - Authorized Positions (9)</b>	<b>\$ 49,774,689</b>
16	<b>Account Description:</b> <i>Provides services to other agencies and programs which</i>	
17	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
18	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
19	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
20	<i>Management.</i>	
21	<b>TOTAL EXPENDITURES</b>	<b><u>\$2,134,843,801</u></b>
22	<b>MEANS OF FINANCE:</b>	
23	State General Fund (Direct)	\$ 62,071,478
24	State General Fund by:	
25	Interagency Transfers	\$ 334,739,453
26	Fees & Self-generated Revenues from Prior	
27	and Current Year Collections	\$ 32,515,606
28	Statutory Dedications:	
29	State Emergency Response Fund	\$ 1,000,000
30	Overcollections Fund	\$ 765,646
31	Energy Performance Contract Fund	\$ 240,000
32	Federal Funds	<u>\$1,703,511,618</u>
33	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$2,134,843,801</u></b>
34	Provided, however, that the funds appropriated above for the Auxiliary Account	
35	appropriation shall be allocated as follows:	
36	CDBG Revolving Fund	\$ 4,196,672
37	Pentagon Courts	\$ 490,000
38	State Register	\$ 551,213
39	LEAF	\$ 30,000,000
40	Cash Management	\$ 250,000
41	Travel Management	\$ 411,732
42	State Building and Grounds Major Repairs	\$ 2,631,148
43	Legal Construction Litigation	\$ 1,221,924
44	State Uniform Payroll Account	\$ 22,000
45	CDBG Housing Revolving Loan Fund	\$ 5,000,000
46	CDBG Economic Development Revolving Loan Fund	\$ 5,000,000
47	Provided, however, that the commissioner of administration is authorized and directed to	
48	adjust the means of finance for this agency by reducing the appropriation out of the State	
49	General Fund (Direct) by \$2,796,508. Provided further, however, that the commissioner	
50	of administration is authorized and directed to only make such adjustments to program	
51	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
52	Payable out of the State General Fund by	
53	Fees and Self-generated Revenues to the	
54	Community Development Block Grant Program	
55	for environmental reviews for the New Orleans	
56	Recovery Authority	\$ 50,000

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

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

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

9 **01-109 OFFICE OF COASTAL PROTECTION & RESTORATION**

10 EXPENDITURES:

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

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

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

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

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

28 **Performance Indicators:**

29 Acres directly benefited by projects constructed	10,323
30 Percentage of acres benefited coast wide compared to total 31 potential acres projected by the annual plan	100%
32 Percentage of miles of levees improved compared to the total 33 potential miles of levees improved projected annually	82%

34 TOTAL EXPENDITURES \$ 206,159,709

35 MEANS OF FINANCE:

36 State General Fund by:

37 Interagency Transfers	\$ 89,427,367
38 Fees & Self-generated Revenues	\$ 20,000

39 Statutory Dedications:	
40 Coastal Protection and Restoration Fund	<u>\$ 116,712,342</u>

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

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

2 EXPENDITURES:

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

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

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

16 **Performance Indicators:**

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

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

24 **Performance Indicators:**

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

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

35 **Performance Indicators:**

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

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

52 **Performance Indicator:**

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

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

6 **Performance Indicators:**

7 Process Express Pay System (EPS) reimbursement requests for	
8 payment within an average of 10 working days after	
9 receiving complete documentation required of applicants	10
10 Maintain 100% of approved and adopted parish mitigation plans	100%
11 Deploy trained Damage Assessment Teams within 24 hours upon	
12 requests from local officials in order to provide comprehensive	
13 assessments within 72 hours of arrival at the affected areas to	
14 support State and/or Federal Emergency Declaration	100%
15 Process Reimbursement Request Forms (RRFs) ensuring that 70%	
16 of all RRFs will be processed for payment within 45 working	
17 days	70%

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

23 **Performance Indicator:**

24 Percent of internal and external stakeholders electronically notified	
25 within one hour of an emergency event due to the 24/7	
26 management of the State Emergency Operations Center	100%

27 **TOTAL EXPENDITURES** \$1,120,023,681

28 **MEANS OF FINANCE:**

29 State General Fund (Direct)	\$ 5,842,835
30 State General Fund by:	
31 Interagency Transfers	\$ 9,439,336
32 Fees & Self-generated Revenues	\$ 230,095
33 Statutory Dedications:	
34 Louisiana Interoperability Communications Fund	\$ 9,355,633
35 Overcollections Fund	\$ 98,109
36 Federal Funds	<u>\$1,095,057,673</u>

37 **TOTAL MEANS OF FINANCING** \$1,120,023,681

38 Provided, however, that the commissioner of administration is authorized and directed to  
 39 adjust the means of finance for this agency by reducing the appropriation out of the State  
 40 General Fund (Direct) by \$216,168. Provided further, however, that the commissioner of  
 41 administration is authorized and directed to only make such adjustments to program  
 42 expenditures in travel, operating services, supplies, acquisitions, and other charges.

43 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 44 **OVERCOLLECTIONS FUND**

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

48 Provided however, the amount above includes a supplementary budget recommendation in  
 49 the amount of \$98,109 from the State General Fund by Statutory Dedications from the  
 50 Overcollections Fund.

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

2 EXPENDITURES:

3 Military Affairs Program - Authorized Positions (414) \$ 57,484,262

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1	<b>Objective:</b> To increase 645 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	<b>Performance Indicators:</b>	
5	Number of students enrolled	645
6	Percentage of completers with 20% improvement on knowledge	
7	assessment	95%
8	Auxiliary Account	\$ <u>296,585</u>
9	<b>Account Description:</b> <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><u>83,020,212</u></u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 35,604,001
15	State General Fund by:	
16	Interagency Transfers	\$ 2,329,258
17	Fees & Self-generated Revenues	\$ 3,867,834
18	Statutory Dedications:	
19	Overcollections Fund	\$ 8,490,145
20	Federal Funds	\$ <u>32,728,974</u>
21	TOTAL MEANS OF FINANCING	\$ <u><u>83,020,212</u></u>

22 Provided, however, that the commissioner of administration is authorized and directed to  
 23 adjust the means of finance for this agency by reducing the appropriation out of the State  
 24 General Fund (Direct) by \$587,976. Provided further, however, that the commissioner of  
 25 administration is authorized and directed to only make such adjustments to program  
 26 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

32 Provided however, the amount above includes a supplementary budget recommendation in  
 33 the amount of \$8,490,145 from the State General Fund by Statutory Dedications from the  
 34 Overcollections Fund.

35 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

36 EXPENDITURES:  
 37 Administrative - Authorized Positions (16) \$ 32,806,228

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

47 **Objective:** Through the Direct Representation – Appellate activity, to provide  
 48 defense services in 100% of non-capital felony appeals taken in Louisiana in the  
 49 current fiscal year.

50 **Performance Indicator:**  
 51 Percentage of provision of counsel to indigent defendants in non-capital  
 52 appeals 100%

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



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 11,974,692
4	Fees & Self-generated Revenues	\$ 63,529,235
5	Statutory Dedications:	
6	New Orleans Sports Franchise Fund	\$ 5,500,000
7	New Orleans Sports Franchise Assistance Fund	\$ 3,300,000
8	Sports Facility Assistance Fund	\$ 3,300,000
9	Louisiana Stadium and Exposition District License Plate Fund	<u>\$ 300,000</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 87,903,927</u>

11	Payable out of the State General Fund by	
12	Statutory Dedications out of the New Orleans	
13	Sports Franchise Fund for operating expenses	\$ 500,000
14	Payable out of the State General Fund by	
15	Statutory Dedications out of the Louisiana	
16	Stadium and Exposition District License Plate	
17	Fund for operating expenses	\$ 200,000

18 **01-126 BOARD OF TAX APPEALS**

19	EXPENDITURES:	
20	Administrative - Authorized Positions (5)	<u>\$ 570,642</u>
21	<b>Program Description:</b> <i>Provides an appeals board to hear and decide on disputes</i>	
22	<i>and controversies between taxpayers and the Department of Revenue; reviews and</i>	
23	<i>makes recommendations on tax refund claims, claims against the state, industrial</i>	
24	<i>tax exemptions, and business tax credits.</i>	
25	<b>Objective:</b> Through the State Tax Appeals Adjudication activity, to timely process	
26	100% of applicable cases and conduct hearings as requested by parties through	
27	fiscal year 2013.	
28	<b>Performance Indicators:</b>	
29	Percentage of taxpayer cases processed within 30 days of receipt	90%
30	Percentage of judgments signed 60 days from hearing	70%

31	TOTAL EXPENDITURES	<u>\$ 570,642</u>
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32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 544,752
34	State General Fund by:	
35	Fees & Self-generated Revenues	\$ 20,500
36	Statutory Dedications:	
37	Overcollections Fund	<u>\$ 5,390</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 570,642</u>

39 Provided, however, that the commissioner of administration is authorized and directed to  
 40 adjust the means of finance for this agency by reducing the appropriation out of the State  
 41 General Fund (Direct) by \$12,816. Provided further, however, that the commissioner of  
 42 administration is authorized and directed to only make such adjustments to program  
 43 expenditures in travel, operating services, supplies, acquisitions, and other charges.

44 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 45 **OVERCOLLECTIONS FUND**

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

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

4 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**  
5 **ADMINISTRATION OF CRIMINAL JUSTICE**

6 EXPENDITURES:

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

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

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

18 **Performance Indicator:**  
19 Percentage of discretionary grants received that have been awarded 90%

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

24 **Performance Indicators:**  
25 Minimum percentage of funds passed through to local criminal  
26 justice agencies under the Byrne/JAG Program 75%  
27 Number of Byrne grants awarded 160

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

32 **Performance Indicators:**  
33 Minimum percentage of funds passed through to each of the  
34 four CVA priority areas for underserved victims 94%  
35 Number of CVA grants awarded 123

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

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

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

48 **Performance Indicators:**  
49 Minimum percentage of funds passed through to local agencies  
50 under JJDP Program 72%  
51 Number of JJDP grants awarded 55

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

56 **Performance Indicators:**  
57 Minimum percentage of funds passed through to criminal  
58 justice or nonprofit agencies for VAW programs 90%  
59 Number of VAW grants awarded 75

1	State Programs - Authorized Positions (15)	<u>\$ 7,891,212</u>
2	<b>Program Description:</b> <i>Advance 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. State programs also</i>	
6	<i>provide leadership and coordination of multi-agency efforts in those areas directly</i>	
7	<i>relating to the overall Agency mission.</i>	
8	<b>Objective:</b> Through the Administration of the Crime Victims Reparations Program	
9	activity, to compensate a minimum of 850 eligible claims filed under the Crime	
10	Victims Reparations Program within 25 days of receipt.	
11	<b>Performance Indicators:</b>	
12	Number of reparation claims processed	1,600
13	Number of crime victims compensated by the reparation program	850
14	<b>Objective:</b> Through the Administration of the Peace Officer Standards and	
15	Training (POST) Program and Local Law Enforcement activity, to establish and	
16	administer a curriculum for the provision of basic and correction training of peace	
17	officers and reimburse local law enforcement agencies for tuition costs related to	
18	basic and corrections training courses.	
19	<b>Performance Indicators:</b>	
20	Number of basic training courses for peace officers conducted	60
21	Number of corrections training courses conducted	80
22	<b>Objective:</b> Through the Administration of the Drug Abuse Resistance Education	
23	(DARE) Program activity, to allocate and administer drug prevention grant funds	
24	to eligible agencies to provide drug abuse resistance education to Core 5 <sup>th</sup> /6 <sup>th</sup> grade	
25	and Junior High classes.	
26	<b>Performance Indicators:</b>	
27	Number of classes presented – Core 5 <sup>th</sup> /6 <sup>th</sup>	2,000
28	Number of classes presented – Junior High	680
29	<b>Objective:</b> Through the Administration of the Statewide Automated Victims	
30	Notification System activity, to administer and operate the Louisiana automated	
31	victim notification system (LAVNS) to provide information to registered victims	
32	on offenders' status and location anonymously and free of charge.	
33	<b>Performance Indicators:</b>	
34	Number of parishes participating in the system	64
35	Number of statewide systems participating in the system	2
36	TOTAL EXPENDITURES	<u>\$ 37,840,397</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 1,543,095
39	State General Fund by:	
40	Interagency Transfers	\$ 187,261
41	Fees & Self-generated Revenues	\$ 150,000
42	Statutory Dedications:	
43	Crime Victims Reparation Fund	\$ 3,190,120
44	Tobacco Tax Health Care Fund	\$ 3,102,639
45	Drug Abuse Education and Treatment Fund	\$ 433,117
46	Federal Funds	<u>\$ 29,234,165</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 37,840,397</u>
48	Payable out of the State General Fund (Direct)	
49	to State Programs for the Truancy Assessment	
50	and Services Centers (TASC) Program	\$ 1,709,983
51	Provided, however, that the commissioner of administration is authorized and directed to	
52	adjust the means of finance for this agency by reducing the appropriation out of the State	
53	General Fund (Direct) by \$64,644. Provided further, however, that the commissioner of	
54	administration is authorized and directed to only make such adjustments to program	
55	expenditures in travel, operating services, supplies, acquisitions, and other charges.	

1 **01-133 OFFICE OF ELDERLY AFFAIRS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (53) \$ 6,966,290

4 **Program Description:** *Provides administrative functions including advocacy,*  
5 *planning, coordination, interagency links, information sharing, and monitoring and*  
6 *evaluation services.*

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

10 **Performance Indicators:**

11 Percentage of staff, contractors, and aging network employees  
12 who are enabled through training to better provide services to  
13 the elderly 95%  
14 Number of hours of training provided to agency staff and contractors 200

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

19 **Performance Indicators:**

20 Percentage of cases investigated which resulted in a successful  
21 resolution for the affected senior 90%  
22 Percentage of high priority reports investigated within 8 working  
23 hours of receipt 96%

24 **Objective:** Through the Senior Rx/ADRC activity, to provide 43,000 seniors and  
25 disabled adults who have no insurance assistance in obtaining free or reduced  
26 prescriptions through pharmaceutical companies' charitable programs by June 30,  
27 2011.

28 **Performance Indicator:**

29 Total savings on prescription medication received by clients \$10,428,000

30 Title III, Title V, Title VII and NSIP - Authorized Positions (3) \$ 30,468,625

31 **Program Description:** *Fosters and assists in the development of cooperative*  
32 *agreements with federal, state, area agencies, organizations and providers of*  
33 *supportive services to provide a wide range of support services for older*  
34 *Louisianians.*

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

39 **Performance Indicators:**

40 Number of recipients receiving services from the home and  
41 community-based programs 78,000  
42 Percentage of the state elderly population served 11.0%

43 **Objective:** Through the Title V Senior Community Service Employment Program  
44 (SCSEP) activity, achieve an unsubsidized job placement rate of 36.9% of  
45 authorized slots.

46 **Performance Indicators:**

47 Percentage of Title V workers placed in unsubsidized employment  
48 through participation in SCSEP 37%  
49 Number of authorized positions in Title V 208  
50 Number of persons actually enrolled in the Title V Program 208

51 **Objective:** Through the Ombudsman activity, ensure client access to ombudsman  
52 services in all Louisiana licensed nursing homes through monthly visits made by  
53 certified Ombudsmen.

54 **Performance Indicators:**

55 Percentage of complaints resolved to the satisfaction of the senior 91%  
56 Average number of nursing homes visited quarterly 277

1 Parish Councils on Aging \$ 2,776,800  
 2 **Program Description:** *Supports local services to the elderly provided by Parish*  
 3 *Councils on Aging by providing funds to supplement other programs,*  
 4 *administrative costs, and expenses not allowed by other funding sources.*

5 **Objective:** Through the Parish Councils on Aging activity, keep elderly citizens in  
 6 the contractor's parish abreast of nutrition programs and other services being  
 7 offered through the parish councils on aging or other parish and state resources by  
 8 holding a public hearing by June 30, 2011.

9 **Performance Indicator:**  
 10 Percentage of seniors with a high nutritional risk serviced  
 11 through the nutrition program 40%

12 Senior Centers \$ 5,122,933

13 **Program Description:** *Provides facilities where older persons in each parish can*  
 14 *receive support services and participate in activities that foster their independence,*  
 15 *enhance their dignity, and encourage involvement in and with the community.*

16 **Objective:** Through the Senior Center activity, have all state-funded senior centers  
 17 provide access to at least five services: transportation, nutrition, information and  
 18 referral, education and enrichment, and health.

19 **Performance Indicators:**  
 20 Percentage of seniors who participate in the congregate meal program 23%  
 21 Percentage of senior centers providing transportation, nutrition,  
 22 information and referral, education and enrichment, and health 100%  
 23 Number of senior centers 139

24 TOTAL EXPENDITURES \$ 45,334,648

25 MEANS OF FINANCE:

26 State General Fund (Direct) \$ 22,725,827

27 State General Fund by:

28 Interagency Transfers \$ 37,500

29 Fees & Self-generated Revenues \$ 39,420

30 Statutory Dedications:

31 Overcollections Fund \$ 92,374

32 Federal Funds \$ 22,439,527

33 TOTAL MEANS OF FINANCING \$ 45,334,648

34 Provided, however, that the commissioner of administration is authorized and directed to  
 35 adjust the means of finance for this agency by reducing the appropriation out of the State  
 36 General Fund (Direct) by \$60,196. Provided further, however, that the commissioner of  
 37 administration is authorized and directed to only make such adjustments to program  
 38 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

43 See Preamble Section 18 C(2)

44 Provided however, the amount above includes a supplementary budget recommendation in  
 45 the amount of \$92,374 from the State General Fund by Statutory Dedications from the  
 46 Overcollections Fund.

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

2 EXPENDITURES:

3 Louisiana State Racing Commission - Authorized Positions (82) \$ 10,771,418

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

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

13 **Performance Indicators:**

14 Administrative expenses as a percentage of self-generated revenues 25%  
 15 Annual amount wagered at race tracks and Off-Track Betting  
 16 (OTB) parlors (in millions) \$270  
 17 Cost per race \$1,720

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

20 **Performance Indicator:**

21 Percentage of humans testing positive 1%

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

24 **Performance Indicators:**

25 Percent of awards issued within 60 days of race 100%  
 26 Annual amount of breeder awards paid \$283,299

27 TOTAL EXPENDITURES \$ 10,771,418

28 MEANS OF FINANCE:

29 State General Fund by:

30 Fees & Self-generated Revenues \$ 2,900,931

31 Statutory Dedications:

32 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 4,520,241

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

34 TOTAL MEANS OF FINANCING \$ 10,771,418

35 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

36 EXPENDITURES:

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

38 **Program Description:** *Licenses, charters, supervises and examines state-*  
 39 *chartered depository financial institutions and certain financial service providers,*  
 40 *including retail sales finance businesses, mortgage lenders, and consumer and*  
 41 *mortgage loan brokers. Also, licenses and oversees securities activities in*  
 42 *Louisiana.*

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

48 **Performance Indicators:**

49 Percentage of examinations conducted within policy guidelines –  
 50 depository 95%  
 51 Percentage of depository institutions with satisfactory exam  
 52 ratings – depository 80%  
 53 Percentage of assets held by depository institutions with  
 54 satisfactory exam ratings 80%  
 55 Percentage of complaints on which a decision was rendered  
 56 within 60 days – depository 90%



1 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (20) \$ 2,997,867

4 **Program Description:** *Provides the service programs of the department, as well*  
5 *as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home,*  
6 *Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans*  
7 *Home, and Southeast Louisiana War Veterans Home with administrative and*  
8 *support personnel, assistance, and training necessary to carry out the efficient*  
9 *operation of the activities.*

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

13 **Performance Indicators:**

14 Percentage of department operational objectives achieved 100%  
15 Number of repeat audit findings 0  
16 Percentage of employees actually rated 100%  
17 Percentage of checks received/deposited within 24 hours of receipt 100%

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

22 **Performance Indicators:**

23 Number of job fairs, presentations, and other contacts made by  
24 TTT program 24  
25 Number of data sheets/registration applications submitted to DAN TES  
26 from the LA TTT program 200

27 Claims - Authorized Positions (9) \$ 550,803

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

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

32 **Performance Indicators:**

33 Percentage of claims approved 70%  
34 Number of claims processed 60,000  
35 Average state cost per claim processed \$13.21

36 Contact Assistance - Authorized Positions (54) \$ 2,916,584

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

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

43 **Performance Indicators:**

44 Total number of claims processed 135,000  
45 Number of contacts made 260,000  
46 Average state cost per veteran \$6.68

47 State Approval Agency - Authorized Positions (3) \$ 272,566

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

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

55 **Performance Indicator:**

56 Percentage of contract requirement achieved 100%



1 State Veterans Cemetery - Authorized Positions (13) \$ 601,669  
 2 **Program Description:** *State Veterans Cemetery consists of the Northwest*  
 3 *Louisiana State Veterans Cemetery in Shreveport, Louisiana.*

4 **Objective:** Through the cemetery activity, to achieve 100% compliance with the  
 5 rules and regulations set forth in 38 U.S.C..

6 **Performance Indicators:**  
 7 Percentage comply with 38 U.S.C. 100%  
 8 Percentage of daily internment or inurnment sites that are marked with a  
 9 correct aligned temporary mark by the close of each business day 100%  
 10 Percentage of visually prominent areas that are generally weed free 100%  
 11 Percentage of graves marked with a permanent marker that is set within  
 12 60 days of the interment 95%  
 13 Percentage of buildings and structures that are assessed as acceptable for  
 14 their function 100%

15 TOTAL EXPENDITURES \$ 7,339,489

16 MEANS OF FINANCE:

17 State General Fund (Direct) \$ 5,471,734  
 18 State General Fund by:  
 19 Fees & Self-generated Revenues \$ 914,749  
 20 Statutory Dedications:  
 21 Louisiana Military Family Assistance Fund \$ 300,000  
 22 Overcollections Fund \$ 98,823  
 23 Federal Funds \$ 554,183

24 TOTAL MEANS OF FINANCING \$ 7,339,489

25 Provided, however, that the commissioner of administration is authorized and directed to  
 26 adjust the means of finance for this agency by reducing the appropriation out of the State  
 27 General Fund (Direct) by \$797,082.

28 Payable out of the State General Fund by  
 29 Statutory Dedications out of the Overcollections  
 30 Fund for the parish service offices, the Northwest LA  
 31 Veterans Cemetery in Keithville, the CENLA Veterans  
 32 Cemetery in Leesville, and the LA Veterans Honor Medal  
 33 Program \$ 833,301

34 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 35 **OVERCOLLECTIONS FUND**

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

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

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

2 EXPENDITURES:

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

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

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

11 **Performance Indicators:**

12 Percentage of occupancy – nursing care 89%  
13 Average daily census - nursing care 143  
14 Average cost per patient day \$178.39  
15 Average state cost per patient day \$0

16 TOTAL EXPENDITURES \$ 9,303,719

17 MEANS OF FINANCE:

18 State General Fund by:

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

20 Federal Funds \$ 6,499,079

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

22 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

23 EXPENDITURES:

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

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 Monroe,*  
28 *Louisiana, which opened in December 1996 to meet the growing long-term*  
29 *healthcare needs of Louisiana's veterans.*

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

32 **Performance Indicators:**

33 Percent occupancy - nursing care 97%  
34 Average daily census - nursing care 147  
35 Average cost per patient day \$169.02  
36 Average state cost per patient day \$0

37 TOTAL EXPENDITURES \$ 8,816,562

38 MEANS OF FINANCE:

39 State General Fund by:

40 Interagency Transfers \$ 40,508

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

42 Federal Funds \$ 6,076,054

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

1 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Southwest Louisiana War Veterans Home -

4 Authorized Positions (148) \$ 9,184,750

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

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

12 **Performance Indicators:**

13	Percent occupancy - nursing care	94%
14	Average daily census - nursing care	146
15	Average cost per patient day	\$172.46
16	Average state cost per patient day	\$0

17 TOTAL EXPENDITURES \$ 9,184,750

18 MEANS OF FINANCE:

19 State General Fund by:

20 Fees & Self-generated Revenues \$ 2,868,931

21 Federal Funds \$ 6,315,819

22 TOTAL MEANS OF FINANCING \$ 9,184,750

23 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

24 EXPENDITURES:

25 Northwest Louisiana War Veterans Home -

26 Authorized Positions (148) \$ 9,295,225

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

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

34 **Performance Indicators:**

35	Percent occupancy - nursing care	97%
36	Average daily census - nursing care	148
37	Average cost per patient day	\$171.68
38	Average state cost per patient day	\$0

39 TOTAL EXPENDITURES \$ 9,295,225

40 MEANS OF FINANCE:

41 State General Fund by:

42 Fees & Self-generated Revenues \$ 2,670,245

43 Federal Funds \$ 6,624,980

44 TOTAL MEANS OF FINANCING \$ 9,295,225

1 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Southeast Louisiana War Veterans Home - Authorized Positions (147) \$ 9,939,643

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 Reserve,*  
7 *Louisiana, which opened in June 2007 to meet the growing long-term healthcare*  
8 *needs of Louisiana's veterans.*

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

11 **Performance Indicators:**

12 Percent occupancy - nursing care 95%  
13 Average daily census - nursing care 148.00  
14 Average cost per patient day \$183.61  
15 Average state cost per patient day \$0

16 TOTAL EXPENDITURES \$ 9,939,643

17 MEANS OF FINANCE:

18 State General Fund by:

19 Interagency Transfers \$ 764,787

20 Fees & Self-generated Revenues \$ 3,257,199

21 Federal Funds \$ 5,917,657

22 TOTAL MEANS OF FINANCING \$ 9,939,643

23 **SCHEDULE 04**

24 **ELECTED OFFICIALS**

25 **DEPARTMENT OF STATE**

26 The commissioner of administration is hereby authorized and directed to adjust the means  
27 of financing contained in this Act for the budget units within this schedule by reducing the  
28 appropriation out of the State General Fund by Statutory Dedications out of the  
29 Overcollections Fund by \$766,509 recommended for the 27th pay period.

30 **04-139 SECRETARY OF STATE**

31 EXPENDITURES:

32 Administrative - Authorized Positions (70) \$ 9,730,040

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

43 **Objective:** To ensure that at least 80% of all agency objectives are met.

44 **Performance Indicator:**

45 Percentage of objectives met 80%

46 **Objective:** To achieve no repeat audit findings on accounting procedures.

47 **Performance Indicators:**

48 Number of repeat audit findings 0

1 **Objective:** To ensure the timely payment of Election Day workers, the program  
2 will pay 90% of Election Day workers within 30 days following an election.

3 **Performance Indicators:**  
4 Percentage of parish election payrolls completed within 30 days of the election  
5 day 90%

6 **Objective:** To successfully represent the department in election contests and  
7 various other cases involving election activities and prevails in 75% of all  
8 challenges.

9 **Performance Indicator:**  
10 Percentage of lawsuits with successful outcome in favor of department 75%

11 **Objective:** To prepare and mail 95% of commission oaths, oath of office forms,  
12 laminated identification cards to all elected officials no later than two weeks prior  
13 to officials taking office.

14 **Performance Indicator:**  
15 Percentage of commission documents mailed to elected officials two weeks  
16 prior to official taking office 95%

17 **Objective:** To ensure the integrity of voter registration, elections and commercial  
18 filings in Louisiana, by employing proactive maintenance of the network and all  
19 associated hardware and software necessary to support these critical business  
20 functions. Unplanned downtime of three business days or more will not exceed two  
21 events during FY 2011 – 2012.

22 **Performance Indicator:**  
23 Number of mission critical equipment or application failures with greater  
24 than three business days of unplanned downtime 2

25 Elections - Authorized Positions (121) \$ 59,124,692

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

38 **Objective:** To produce efficient and accurate elections by reducing the number of  
39 machines and absentee ballot reprints due to Elections Program errors to no more  
40 than three per election.

41 **Performance Indicators:**  
42 Number of reprints due to program error 12  
43 Percentage of elections with three or fewer errors 100%

44 **Objective:** To improve the convenience of researching past election return data  
45 to the public by computerizing election returns from 1980 through 1987 and  
46 making 70% of them available via the program's web page by the end of FY 2012.

47 **Performance Indicator:**  
48 Percentage of years completely entered in program  
49 databases (1980-1987) 66%  
50 Percentage of years completely researched and ready  
51 for data entry (1980-1987) 66%

52 **Objective:** To encourage participation in the electoral process, the program will  
53 ensure that at least one voter education outreach event sponsored (or participated  
54 in) by the program is held in each parish annually.

55 **Performance Indicators:**  
56 Percentage of parishes with at least one voter education outreach event held  
57 within the current fiscal year 100%

58 **Objective:** To ensure integrity of the election process, the program will investigate  
59 100% of alleged incidences of voter fraud or election offenses.

60 **Performance Indicator:**  
61 Percentage of voter fraud and election offenses investigated by program 100%

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

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

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

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

15 Provided, however, that the commissioner of administration is authorized and directed to  
16 adjust the means of finance for this agency by reducing the appropriation out of the State  
17 General Fund (Direct) by \$635,174. Provided further, however, that the commissioner of  
18 administration is authorized and directed to only make such adjustments to program  
19 expenditures in travel, operating services, supplies, acquisitions, and other charges.

20 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
21 **OVERCOLLECTIONS FUND**

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

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

28 **DEPARTMENT OF JUSTICE**

29 The commissioner of administration is hereby authorized and directed to adjust the means  
30 of financing contained in this Act for the budget units within this schedule by reducing the  
31 appropriation out of the State General Fund by Statutory Dedications out of the  
32 Overcollections Fund by \$558,710 recommended for the 27th pay period.

33 **04-141 OFFICE OF THE ATTORNEY GENERAL**

34 EXPENDITURES:  
35 Administrative - Authorized Positions (57) \$ 6,490,591

36 **Program Description:** *Includes the Executive Office of the Attorney General and*  
37 *the first assistant attorney general; provides leadership, policy development, and*  
38 *administrative services including management and finance functions, coordination*  
39 *of departmental planning, professional services contracts, mail distribution, human*  
40 *resource management and payroll, employee training and development, property*  
41 *control and telecommunications, information technology, and internal/ external*  
42 *communications.*

43 **General Performance Information:**

44 (All data are for FY 2009-2010)

45 *Number of collectors* 12

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

48 **Performance Indicator:**

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



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

1	Criminal Law and Medicaid Fraud - Authorized Positions (114)	\$ 12,211,368
2	<b>Program Description:</b> <i>Conducts or assists in criminal prosecutions; acts as</i>	
3	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>	
4	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>	
5	<i>prepares attorney general opinions concerning criminal law; operates White Collar</i>	
6	<i>Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>	
7	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>	
8	<i>Program or abusing residents in health care facilities and initiates recovery of</i>	
9	<i>identified overpayments; and provides investigation services for the department.</i>	
10	<b>General Performance Information:</b>	
11	<i>(All data are for FY 2009-2010)</i>	
12	<i>Criminal Division:</i>	
13	<i>Number of cases opened</i>	315
14	<i>Number of cases closed</i>	338
15	<i>Number of recusals received</i>	257
16	<i>Number of requests for assistance</i>	54
17	<i>Number of parishes served</i>	44
18	<i>Medicaid Fraud Control Unit:</i>	
19	<i>Total judgments obtained during fiscal year—all sources</i>	\$51,273,881
20	<i>Total dollar amount of collections—all sources</i>	\$44,918,564
21	<i>High Technology Crime Unit:</i>	
22	<i>Total arrests from proactive online investigations</i>	66
23	<b>Objective:</b> Through the Criminal Division, to charge or recuse 75% of cases	
24	received within 180 days by June, 2016.	
25	<b>Performance Indicator:</b>	
26	Average number of days from receipt to decision	180
27	<b>Objective:</b> Through the Investigations Section, to initiate or assist in 500	
28	investigations per fiscal year by June 30, 2016.	
29	<b>Performance Indicator:</b>	
30	Number of investigations opened	500
31	<b>Objective:</b> Through the Medicaid Fraud Control Unit, to generate 75 fraud cases	
32	from potential case research by June 30, 2016.	
33	<b>Performance Indicators:</b>	
34	Number of fraud investigations generated from case research	15
35	Average number of hours spent in case research per week	15
36	<b>Objective:</b> Through the Medicaid Fraud Control Unit, to notify complainant in	
37	90% of opened cases within 5 working days of acceptance of complaint.	
38	<b>Performance Indicator:</b>	
39	Percentage of opened cases where complainant was notified within 5	
40	working days of acceptance of complaint	90%
41	<b>Objective:</b> Through the High Technology Crime Unit, to generate 240 Internet	
42	Crimes Against Children cases from proactive online investigations by June 30,	
43	2016.	
44	<b>Performance Indicator:</b>	
45	Number of Internet Crimes Against Children cases generated from proactive	
46	online investigations per fiscal year	95

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

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

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

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

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

9 **OFFICE OF THE LIEUTENANT GOVERNOR**

10 The commissioner of administration is hereby authorized and directed to adjust the means  
11 of financing contained in this Act for the budget units within this schedule by reducing the  
12 appropriation out of the State General Fund by Statutory Dedications out of the  
13 Overcollections Fund by \$16,097 recommended for the 27th pay period.

14 **04-146 LIEUTENANT GOVERNOR**

15 **EXPENDITURES:**

16 Administrative Program - Authorized Positions (7) \$ 1,730,448

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

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

25 **Performance Indicators:**

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

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

34 **Performance Indicators:**

35 Number of communities receiving the certified  
36 retirement community designation 8

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

43 **Performance Indicators:**

44 Number of entities comprising the network 40

45 Grants Program - Authorized Positions (0) \$ 7,057,645

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

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

52 **Performance Indicator:**

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

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

3 **Performance Indicators:**

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

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

8 **Performance Indicators:**

9 Number of registered volunteers annually 17,250

10 TOTAL EXPENDITURES \$ 8,788,093

11 MEANS OF FINANCE:

12 State General Fund (Direct) \$ 1,530,638

13 State General Fund by:

14 Interagency Transfers \$ 465,356

15 Fees and Self-generated Revenues \$ 150,000

16 Statutory Dedications:

17 Overcollections Fund \$ 16,097

18 Federal Funds \$ 6,626,002

19 TOTAL MEANS OF FINANCING \$ 8,788,093

20 Provided, however, that the commissioner of administration is authorized and directed to  
 21 adjust the means of finance for this agency by reducing the appropriation out of the State  
 22 General Fund (Direct) by \$1,747. Provided further, however, that the commissioner of  
 23 administration is authorized and directed to only make such adjustments to program  
 24 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

29 See Preamble Section 18 C(2)

30 Provided however, the amount above includes a supplementary budget recommendation in  
 31 the amount of \$16,097 from the State General Fund by Statutory Dedications from the  
 32 Overcollections Fund.

33 **DEPARTMENT OF TREASURY**

34 **04-147 STATE TREASURER**

35 EXPENDITURES:

36 Administrative - Authorized Positions (24) \$ 4,142,398

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

41 **Objective:** Through the Administration activity, to provide executive leadership  
 42 and support to all Department activities to help achieve 100% of the department's  
 43 objectives for the fiscal year ending June 30, 2011.

44 **Performance Indicator:**

45 Percentage of department operational objectives achieved  
 46 during fiscal year 100%

1	Financial Accountability and Control - Authorized Positions (22)	\$ 4,049,460
2	<b>Program Description:</b> <i>Provides the highest quality of accounting and fiscal</i>	
3	<i>controls of all monies deposited in the Treasury, assures that monies on deposit in</i>	
4	<i>the Treasury are disbursed from Treasury in accordance with constitutional and</i>	
5	<i>statutory law for the benefit of the citizens of the State of Louisiana, and provides</i>	
6	<i>for the internal management and finance functions of the Treasury.</i>	
7	<b>Objective:</b> Through the Fiscal Control activity, to provide fiscal support to all	
8	departmental activities to help achieve 100% of their objectives for the fiscal year	
9	by June 30, 2012.	
10	<b>Performance Indicator:</b>	
11	Number of repeat audit findings related to support services	
12	reported by the legislative auditor	0
13	<b>Objective:</b> Through the Audit and Compliance activity,	
14	to reconcile the state's central depository bank account	
15	and ensure accountability of public funds disbursed by Treasury.	
16	<b>Performance Indicator:</b>	
17	Average number of days to complete monthly reconciliation	5
18	Debt Management - Authorized Positions (8)	\$ 1,540,090
19	<b>Program Description:</b> <i>Provides staff for the State Bond Commission as the lead</i>	
20	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
21	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>	
22	<i>agencies, local governments, and public trusts with issuance of debt; and</i>	
23	<i>disseminates information to bond rating agencies and investors who purchase state</i>	
24	<i>bonds. Annually, the State Treasury manages approximately \$300 to \$500 million</i>	
25	<i>in new state general obligation debt, provides oversight on approximately \$2.0</i>	
26	<i>billion in loans by local governments, and authorizes new bonded indebtedness</i>	
27	<i>that averages over \$515 million for local governments.</i>	
28	<b>Objective:</b> Through the Debt Management activity, to ensure the State Bond	
29	Commission is provided the support services required to accomplish its	
30	constitutional mandates through June 30, 2013.	
31	<b>Performance Indicator:</b>	
32	Percentage of State Bond Commission mandates not met due	
33	to insufficient support services.	0%
34	Investment Management - Authorized Positions (5)	<u>\$ 2,986,324</u>
35	<b>Program Description:</b> <i>Invests state funds deposited in the State Treasury in a</i>	
36	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
37	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
38	<i>the various funds under management.</i>	
39	<b>Objective:</b> Through the Investment Management activity, to maximize the	
40	investment income for beneficiaries of the State General Fund while protecting the	
41	principal, within the guidelines of LRS 49:327, during the fiscal year ending June	
42	30, 2012.	
43	<b>Performance Indicator:</b>	
44	Fiscal year-end annual yield on State General Fund investments	
45	(expressed as a percentage)	1.8%
46	Percent of the five-year historical rolling average investment	
47	income that is earned	50%
48	<b>Objective:</b> Through the Investment Management Activity, to maximize the	
49	investment income for the beneficiaries of the Louisiana Educational Quality Trust	
50	Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327	
51	and LRS 17:3803, during the fiscal year ending June 30, 2012.	
52	<b>Performance Indicators:</b>	
53	Percent of the five-fiscal year historical rolling average	
54	investment income that is earned	72%
55	LEQTF Permanent Fund fair market value (in millions)	\$1,100

1 **Objective:** Through the Investment Management activity, to maximize the  
 2 investment income for the beneficiaries of the Millennium Trust Fund while  
 3 protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during  
 4 the fiscal year ending June 30, 2012.

5 **Performance Indicators:**  
 6 Fiscal year-end annual total return on Millennium Trust investment  
 7 (expressed as a percentage) 3.0%  
 8 Percent of the five-fiscal year historical rolling average  
 9 investment income that is earned 75%

10 **Objective:** Through the Investment Management activity, to maximize the  
 11 investment income for the beneficiaries of the Medical Trust Fund for the elderly  
 12 while protecting the principal, within the guidelines of LRS 49:327 and LRS  
 13 46:2691, during the fiscal year ending June 30, 2012.

14 **Performance Indicators:**  
 15 Percent of the five-fiscal year historical rolling average  
 16 investment income that is earned 65%

17 TOTAL EXPENDITURES \$ 12,718,272

18 MEANS OF FINANCE:

19 State General Fund by:  
 20 Interagency Transfers \$ 1,438,854  
 21 Fees & Self-generated Revenues from Prior  
 22 and Current Year Collections per R.S. 39:1405.1 \$ 9,008,001  
 23 Statutory Dedications:  
 24 Medicaid Trust Fund for the Elderly \$ 818,458  
 25 Louisiana Quality Education Support Fund \$ 670,415  
 26 Incentive Fund \$ 50,000  
 27 Millennium Trust Fund \$ 732,544

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

29 **DEPARTMENT OF PUBLIC SERVICE**

30 **04-158 PUBLIC SERVICE COMMISSION**

31 EXPENDITURES:  
 32 Administrative - Authorized Positions (31) \$ 3,693,973

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

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

41 **Performance Indicator:**  
 42 Percentage of program objectives achieved 100%  
 43 Percentage of outage reports and outage maps provided to  
 44 GOHSEP by established deadlines or as required 100%

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

48 **Performance Indicators:**  
 49 Percent of annual premium credit from ORM 5%  
 50 Percentage of requests for software development scheduled  
 51 within 5 business days 100%  
 52 Percentage of help desk requests completed  
 53 within 2 business days 100%



1	<b>Objective:</b> Through the Office of General Counsel activity, to provide the skilled		
2	legal representation to the Commission in a technical legal field, necessary to		
3	efficiently and effectively achieve the objects established by the Commission in a		
4	timely and efficient manner in furtherance of the Commission's constitutional and		
5	legislative mandates.		
6	<b>Performance Indicators:</b>		
7	Percentage of Division orders issued within 30 days	80%	
8	Percentage of rate cases completed within one year	90%	
9	Percentage of rulemaking final recommendations presented		
10	in one year	80%	
11	Average number of days to issue orders	35	
12	<b>Objective:</b> Through the Do Not Call activity, by June 30, 2011, achieve a		
13	resolution rate of at least 75% of complaints received by the DO NOT CALL		
14	Program within 100 days of receipt of complete information.		
15	<b>Performance Indicator:</b>		
16	Percentage of complaints resolved within 100 business days.	75%	
17	<b>Support Services - Authorized Positions (23)</b>		\$ 2,420,048
18	<b>Program Description:</b> <i>Reviews, analyzes, and investigates rates and charges filed</i>		
19	<i>before the Commission with respect to prudence and adequacy of those rates;</i>		
20	<i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i>		
21	<i>and makes rules and recommendations to the Commissioners which are just,</i>		
22	<i>impartial, professional, orderly, efficient, and which generate the highest degree</i>		
23	<i>of public confidence in the Commission's integrity and fairness.</i>		
24	<b>Objective:</b> Through the Utilities activity, to generate \$710 million in direct and		
25	indirect savings to utilities rate payers through prudent review of existing and		
26	proposed rate schedules by Fiscal Year 2012-2013.		
27	<b>Performance Indicators:</b>		
28	Direct savings to rate payers (millions)	\$673	
29	Indirect savings to rate payers (millions)	\$2	
30	<b>Objective:</b> Through the Administrative Hearings activity, to ensure 95% of		
31	proposed recommendations to the Commissioners are issued, after all legal delays,		
32	within 120 days of public hearing.		
33	<b>Performance Indicator:</b>		
34	Percentage of recommendations issued within 120 days	95%	
35	<b>Objective:</b> Through the Administrative Hearings activity, ensures at least 95% of		
36	Public Service Commission orders assigned to division will be issued within 30		
37	days		
38	of the adoption.		
39	<b>Performance Indicator:</b>		
40	Percentage of Division orders	95%	
41	<b>Motor Carrier Registration - Authorized Positions (7)</b>		\$ 663,595
42	<b>Program Description:</b> <i>Provides fair and impartial regulations of intrastate</i>		
43	<i>common and contract carriers offering services for hire and provides fair and</i>		
44	<i>equal treatment in the application and enforcement of motor carrier laws.</i>		
45	<b>Objective:</b> Through the Motor Carrier activity, to provide timely service by		
46	processing 100% of all applications within 5 days of receipt of complete		
47	information.		
48	<b>Performance Indicator:</b>		
49	Percentage of all applications processed within 5 days	100%	
50	<b>Objective:</b> Through the Motor Carrier activity, by June 30, 2012, achieve a		
51	resolution rate of 75% of complaints received and investigations by the Division		
52	within 45 business days of receipt of complete information.		
53	<b>Performance Indicators:</b>		
54	Percentage of complaints resolved within 45 days	75%	

1 District Offices - Authorized Positions (36) \$ 2,903,959

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 \$ 9,681,575

18 MEANS OF FINANCE:

19 State General Fund by:

20 Statutory Dedications:

21 Motor Carrier Regulation Fund \$ 150,000

22 Utility and Carrier Inspection and Supervision Fund \$ 9,271,631

23 Telephonic Solicitation Relief Fund \$ 259,944

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

25 Payable out of the State General Fund by  
26 Statutory Dedications out of the Utility and  
27 Carrier Inspection and Supervision Fund to  
28 the Administrative Program for an increase in  
29 building rent \$ 42,832

30 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

31 The commissioner of administration is hereby authorized and directed to adjust the means  
32 of financing contained in this Act for the budget units within this schedule by reducing the  
33 appropriation out of the State General Fund by Statutory Dedications out of the  
34 Overcollections Fund by \$1,071,760 recommended for the 27th pay period.

35 **04-160 AGRICULTURE AND FORESTRY**

36 EXPENDITURES:

37 Management and Finance - Authorized Positions (114) \$ 17,572,932

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

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

50 **Performance Indicator:**  
51 Number of objectives not accomplished due to  
52 insufficient support services 0  
53 Percent of department objectives achieved 95%  
54 Percent of technical support provided to meet internal customer  
55 requirements 95%

1	Agricultural and Environmental Sciences - Authorized Positions (90)	\$ 19,748,437
2	<b>Program Description:</b> <i>Samples and inspects seeds, fertilizers and pesticides;</i>	
3	<i>enforces quality requirements and guarantees for such materials; assists farmers</i>	
4	<i>in their safe and effective application, including remediation of improper pesticide</i>	
5	<i>application; and licenses and permits horticulture related businesses.</i>	
6	<b>Objective:</b> Through the Office of Agricultural and Environmental Sciences,	
7	Louisiana Horticulture Commission, to continue the office's efforts to protect the	
8	public and the environment of Louisiana by conducting effective licensing,	
9	permitting, and enforcement activities overseeing the qualifications and practices	
10	of persons engaged in the green industry.	
11	<b>Performance Indicator:</b>	
12	Percent of Horticulture non-compliance notices resulting	
13	in a hearing	17%
14	<b>Objective:</b> Through the Office of Agricultural and Environmental Sciences,	
15	Horticulture & Quarantine Division, to continue efforts to safeguard against the	
16	introduction and spread of plant pests into Louisiana's agricultural and forestry	
17	industries and the environment, to sustain and enhance protection of our food	
18	supply and our green industry economies, and to enable and increase the	
19	exportation of Louisiana agricultural products, by conducting effective surveillance	
20	(inspections, sampling, surveying, and monitoring) and eradication efforts for plant	
21	and honeybee pests and ensuring that materials are free from injurious pests and	
22	diseases.	
23	<b>Performance Indicator:</b>	
24	Number of nursery shipping tags issued	60,000
25	Surveys completed for non-indigenous pests	12
26	Percent weevil damage to sweet potatoes entering	
27	processing facilities	1%
28	Percent sweet potato acres weevil free	70%
29	Honeybee shipments certified for out-of-state movement	30
30	<b>Objective:</b> Through the Office of Agricultural and Environmental Sciences, Boll	
31	Weevil Eradication Commission, to make Louisiana cotton acres 100% weevil-free	
32	by 2012.	
33	<b>Performance Indicator:</b>	
34	Percentage of cotton acres weevil-free	100%
35	Cotton boll weevils trapped	0
36	<b>Objective:</b> Through the Office of Agricultural and Environmental Sciences, to	
37	protect the environment along with the health and general prosperity of Louisiana	
38	citizens by providing safe and proper distribution, use and management of	
39	pesticides; by facilitating the protection of natural resources and pollution	
40	prevention and by providing effective control of pests.	
41	<b>Performance Indicator:</b>	
42	Number of verified environmental incidences by improper	
43	pesticide applications	35
44	Pesticide products out of compliance	5
45	Number of inspections	2,000
46	Health-related complaints confirmed	1
47	<b>Objective:</b> Through the Office of Agricultural and Environmental Sciences, to	
48	regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural	
49	liming materials; to ensure that these products meet standards set forth by state and	
50	federal laws and regulations and do not endanger the environment or public health.	
51	<b>Performance Indicator:</b>	
52	Percentage of feed sold that meets guarantees and standards	95%
53	Percentage of fertilizer and agricultural lime sold that meets	
54	guarantees and standards	95%
55	Dollar amount of penalties paid to farmers	\$15,000
56	Dollar amount of penalties paid to State	\$8,000
57	<b>Objective:</b> Through the Regulatory Seed Testing and Louisiana Seed Certification	
58	Programs, to continue the office's efforts to ensure that 97% of samples tested test	
59	within established tolerances, and that 80% of acres planted by farmers and public	
60	consumers are planted with certified or laboratory tested seed and 90% of acres	
61	petitioned for certification meet the requirements of Standards.	
62	<b>Performance Indicator:</b>	
63	Percent of seed samples tested within tolerance	97%
64	Percent of acres planted with tested seed	80%
65	Percent of acres petitioned for certification that meet	
66	the requirements of Standards	90%

1	<b>Animal Health and Food Safety - Authorized Positions (108)</b>	\$ 11,866,434
2	<b>Program Description:</b> <i>Conducts inspection of meat and meat products, eggs, and</i>	
3	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
4	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
5	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>	
6	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>	
7	<i>animals.</i>	
8	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue to	
9	carry out the statutory responsibility stated in R.S. 3:731-750, that commissioned	
10	law enforcement officers protect property through the investigation of farm related	
11	crimes with the main focus on the identification of livestock via brands, microchip	
12	and tattoo; and to continue to deter and investigate agricultural related crimes and	
13	bring perpetrators to justice.	
14	<b>Performance Indicator:</b>	
15	Percent of theft cases cleared	40%
16	Total number of investigations	200
17	Percent of cases for which property was accounted for.	25%
18	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue to	
19	provide unbiased third party inspection (collaborator) at terminal markets,	
20	inspections for state institutions and other state and parish entities that come under	
21	the fruit and vegetables inspection program.	
22	<b>Performance Indicator:</b>	
23	Percent inspected and passed	75%
24	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue to	
25	protect the consumer and ensure that the poultry, egg and the poultry and egg	
26	products are wholesome and of the quality represented on the label.	
27	<b>Performance Indicator:</b>	
28	Percent of poultry passed	99%
29	Percent of eggs and egg products inspected and passed	99%
30	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue the	
31	prevention, control, monitoring and eradication of endemic, zoonotic and foreign	
32	animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and antelope),	
33	aquatics, and turtles.	
34	<b>Performance Indicator:</b>	
35	Number of livestock disease cases that would restrict	
36	movement of animals in commerce including quarantines	2
37	Percentage of request for aid that was provided to	
38	livestock and companion animals and their owners	
39	during declared or non-declared emergencies	
40	per the LDAF ESF-11 emergency plan	100%
41	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue to	
42	ensure that consumers receive only safe, wholesome and unadulterated meat and	
43	meat products; and that only properly labeled meat products reflecting actual	
44	ingredients are provided to the consumer.	
45	<b>Performance Indicator:</b>	
46	Percent of meat and poultry inspected and passed	100%
47	Percent of noncompliant laboratory samples	1%
48	Number of meat and poultry product recalls for state facilities	1
49	<b>Agro-Consumer Services - Authorized Positions (71)</b>	\$ 6,391,972
50	<b>Program Description:</b> <i>Regulates weights and measures; licenses weigh masters,</i>	
51	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
52	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
53	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>	
54	<i>producers and consumers.</i>	
55	<b>Objective:</b> Through the Office of Agro-Consumer Services, to provide an effective	
56	program to regulate the Louisiana grain and cotton industry in order for the	
57	producers to sell and/or store their agricultural products to financially secure	
58	warehouses and grain dealers.	
59	<b>Performance Indicator:</b>	
60	Number of farmers not fully compensated for their products	
61	by regulated facilities	0
62	Cost per \$100 value of products protected	\$2
63	Value of products protected (in \$ millions)	\$1,250

1 **Objective:** Through the Office of Agro-Consumer Services, to continue to provide  
 2 an effective program of regulation for the Louisiana dairy industry to assure a  
 3 continued supply of dairy products at fair and reasonable prices by regulating  
 4 and/or promoting price stability and orderly marketing of these products in the state.  
 5 **Performance Indicator:**  
 6 Percentage of possible unfair trade practices investigated  
 7 that resulted in confirmed violations 20%  
 8 Number of possible unfair trade practices complaints 50  
 9 Number of possible unfair trade practices complaints investigated 50

10 **Objective:** Through the Office of Agro-Consumer Services, to continue to ensure  
 11 that equity prevails in the market place for both buyers and sellers by inspecting all  
 12 weighing, measuring, metering and scanning devices used commercially in the  
 13 state.  
 14 **Performance Indicator:**  
 15 Percentage of regulated businesses with scanners in compliance  
 16 with accuracy standards during initial inspection 93%  
 17 Percentage of prepackaged commodities tested in compliance with  
 18 accuracy standards 95%  
 19 Percentage of regulated businesses with fuel dispensers in compliance  
 20 during initial testing/inspection 94%  
 21 Percentage of registered weighing devices in compliance with accuracy  
 22 standards 93%

23 Forestry - Authorized Positions (234) \$ 16,867,654

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

29 **Objective:** Through the Office of Forestry, to maintain a 13.2 acre fire size and  
 30 minimize structure and property loss relating to wildfire.  
 31 **Performance Indicator:**  
 32 Average fire size (acres) 13.2

33 **Objective:** Through the Office of Forestry, to produce a crop of quality seedlings  
 34 to meet 85% of current demand by Private Non-Industrial Forest Landowners  
 35 (PNIF).  
 36 **Performance Indicators:**  
 37 Percentage of pine seedling demand met 90%  
 38 Percentage of hardwood seedling demand met 80%  
 39 Number of acres where landowners received assistance 25,000

40 **Objective:** Through the Office of Forestry, to make educational information  
 41 available to the public about the value and importance of trees to the urban and  
 42 rural environment.  
 43 **Performance Indicator:**  
 44 Number of educators trained 750

45 **Objective:** To increase private, non-industrial forestland productivity through the  
 46 promotion of sound forest management practices by providing technical and  
 47 practical assistance.  
 48 **Performance Indicator:**  
 49 Percentage of forestland under best management practices 85%  
 50 Acres of prescribed burning assisted 20,000

51 Soil and Water Conservation - Authorized Positions (8) \$ 1,481,399

52 **Program Description:** *Oversees a delivery network of local soil and water*  
 53 *conservation districts that provide assistance to land managers in conserving and*  
 54 *restoring water quality, wetlands and soil. Also serves as the official state*  
 55 *cooperative program with the Natural Resources Conservation Service of the*  
 56 *United States Department of Agriculture.*

57 **Objective:** Through the Office of Soil and Water Conservation, to attain a  
 58 reduction in soil erosion on 450,000 acres of agriculture and forest land for a  
 59 cumulative total of 3,375,000 tons of soil saved from the 2011 level to 2016.  
 60 **Performance Indicator:**  
 61 Cumulative reduction in soil erosion 675,000  
 62 Number of landowners provided technical assistance 8,000  
 63 Number of acres treated to reduce erosion 450,000

1	<b>Objective:</b> Through the Office of Soil and Water Conservation, to increase the		
2	beneficial use of agricultural waste to 54% by the year 2016.		
3	<b>Performance Indicator:</b>		
4	Percent of agricultural waste utilized for beneficial use	50%	
5	Number of waste management plans developed (cumulative)	915	
6	Number of site specific plans implemented (cumulative)	880	
7	<b>Objective:</b> Through the Office of Soil and Water Conservation, to annually restore		
8	25,000 acres of agricultural wetlands and assist in the protection of 30 additional		
9	miles of shoreline and 95,000 acres of wetland habitat.		
10	<b>Performance Indicators:</b>		
11	Acres of agricultural wetlands restored during year	25,000	
12	Acres of wetland habitat managed during year	95,000	
13	Miles of shoreline treated for erosion control (cumulative)	675	
14	<b>Objective:</b> Through the Office of Soil and Water Conservation, to reduce water		
15	quality impairments caused by agricultural production and processors through		
16	annual establishment of vegetative buffers on 30 miles of stream banks, 1000 acres		
17	of riparian habitat, nutrient management on 80,500 acres of agricultural land and		
18	25 animal waste management plans.		
19	<b>Performance Indicators:</b>		
20	Miles of vegetative buffers established (cumulative)	720	
21	Acres of riparian habitat restored (cumulative)	1,000	
22	Number of animal waste management systems		
23	implemented (cumulative)	865	
24	Acres of nutrient management systems implemented		
25	(cumulative)	896,410	
26	Auxiliary Account - Authorized Positions (19)		<u>\$ 2,415,151</u>
27	<b>Account Description:</b> <i>Includes funds for the following: operation and</i>		
28	<i>maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths</i>		
29	<i>raising, growing, and selling livestock, agricultural or forestry crops; loans for the</i>		
30	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>		
31	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>		
32	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund</i>		
33	<i>to facilitate the sale of alligator and alligator products.</i>		
34	<b>TOTAL EXPENDITURES</b>		<u><u>\$ 76,343,979</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 26,675,309
3	State General Fund by:	
4	Interagency Transfers	\$ 944,136
5	Fees & Self-generated Revenues	\$ 6,311,992
6	Statutory Dedications:	
7	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,438,880
8	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
9	Apiary Fund	\$ 2,000
10	Boll Weevil Eradication Fund	\$ 1,980,000
11	Crop Pests & Diseases Fund	\$ 105,930
12	Feed Fund	\$ 571,972
13	Fertilizer Commission Fund	\$ 415,144
14	Forest Protection Fund	\$ 830,000
15	Forest Productivity Fund	\$ 263,024
16	Grain and Cotton Indemnity Fund	\$ 534,034
17	Horticulture Commission Fund	\$ 783,849
18	Livestock Brand Commission Fund	\$ 41,530
19	Louisiana Agricultural Finance Authority Fund	\$ 12,035,112
20	Overcollections Fund	\$ 1,071,760
21	Pesticide Fund	\$ 3,500,305
22	Petroleum & Petroleum Products Fund	\$ 5,200,000
23	Seed Commission Fund	\$ 763,988
24	Structural Pest Control Commission Fund	\$ 987,625
25	Sweet Potato Pests & Diseases Fund	\$ 315,107
26	Weights & Measures Fund	\$ 2,067,361
27	Federal Funds	<u>\$ 9,154,921</u>
28		
	TOTAL MEANS OF FINANCING	<u>\$ 76,343,979</u>

29 Provided, however, that the commissioner of administration is authorized and directed to  
 30 adjust the means of finance for this agency by reducing the appropriation out of the State  
 31 General Fund (Direct) by \$100,120. Provided further, however, that the commissioner of  
 32 administration is authorized and directed to only make such adjustments to program  
 33 expenditures in travel, operating services, supplies, acquisitions, and other charges.

34 Payable out of the State General Fund by  
 35 Fees and Self-generated Revenues to the  
 36 Auxiliary Program \$ 481,760

37 Payable out of the State General Fund by  
 38 Interagency Transfers from the Office of State Fire  
 39 Marshal to the Forestry Program for restoration of  
 40 fire prevention and suppression activities \$ 250,000

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

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

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

1 **DEPARTMENT OF INSURANCE**

2 **04-165 COMMISSIONER OF INSURANCE**

3 **EXPENDITURES:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

3 **Performance Indicators:**

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

8 TOTAL EXPENDITURES \$ 33,476,973

9 **MEANS OF FINANCE:**

10 State General Fund by:

11	Interagency Transfers	\$ 435,681
12	Fees & Self-generated Revenues	\$ 29,669,563
13	Statutory Dedications:	
14	Administrative Fund	\$ 740,985
15	Insurance Fraud Investigation Fund	\$ 392,763
16	Automobile Theft and Insurance Fraud Prevention	
17	Authority Fund	\$ 212,000
18	Federal Funds	<u>\$ 2,025,981</u>

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

20 **SCHEDULE 05**

21 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

22 The commissioner of administration is hereby authorized and directed to adjust the means  
 23 of financing contained in this Act for the budget units within this schedule by reducing the  
 24 appropriation out of the State General Fund by Statutory Dedications out of the  
 25 Overcollections Fund by \$381,545 recommended for the 27th pay period.

26 **05-251 OFFICE OF THE SECRETARY**

27 **EXPENDITURES:**

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

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

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

37 **Performance Indicators:**

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

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

43 **Performance Indicators:**

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

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

52 **Performance Indicators:**

53	Number of employees trained	2,000
54	New jobs associated	2,000

55 TOTAL EXPENDITURES \$ 15,069,522

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,310,881
3	State General Fund by:	
4	Fees & Self-generated Revenues from prior and	\$ 606,452
5	current year collections	
6	Statutory Dedication:	
7	Louisiana Economic Development Fund	\$ 8,340,621
8	Overcollections Fund	\$ 161,568
9	Federal Funds	<u>\$ 1,650,000</u>
10	TOTAL MEANS OF FINANCING	<u><u>\$ 15,069,522</u></u>

11 Provided, however, that the commissioner of administration is authorized and directed to  
 12 adjust the means of finance for this agency by reducing the appropriation out of the State  
 13 General Fund (Direct) by \$743,900. Provided further, however, that the commissioner of  
 14 administration is authorized and directed to only make such adjustments to program  
 15 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

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

24 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

25	EXPENDITURES:	
26	Business Development Program - Authorized Positions (72)	\$ 35,863,925

27 **Program Description:** *Supports statewide economic development by providing*  
 28 *expertise and incremental resources to leverage business opportunities;*  
 29 *encouragement and assistance in the start-up of new businesses; opportunities for*  
 30 *expansion and growth of existing business and industry, including small businesses;*  
 31 *execution of an aggressive business recruitment program; partnering relationships*  
 32 *with communities for economic growth; expertise in the development and*  
 33 *optimization of global opportunities for trade and inbound investments; cultivation*  
 34 *of top regional economic development assets; protection and growth of the state's*  
 35 *military and federal presence; communication, advertising, and marketing of the*  
 36 *state as a premier location to do business; and business intelligence to support*  
 37 *these efforts.*

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

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

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

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

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

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

1	<b>Objective:</b> Through the Business Development Services activity, to establish a	
2	culture of marketing and recruitment by developing at least 200 prospects for	
3	recruitment, expansion or retention in Louisiana	
4	<b>Performance Indicator:</b>	
5	Number of major economic development prospects added	185
6	<b>Objective:</b> Through the Entertainment Industry Development activity, to lead	
7	business recruitment in the entertainment industry by generating at least \$375	
8	million in Louisiana spending on certified film and television, digital media, sound	
9	recording, and live performance projects.	
10	<b>Performance Indicator:</b>	
11	Estimated amount of dollars generated in Louisiana from entertainment	
12	industry projects (in millions)	375
13	<b>Business Incentives Program - Authorized Positions (14)</b>	<u>\$ 2,282,276</u>
14	<b>Program Description:</b> <i>Administers the department's business incentives products</i>	
15	<i>through the Louisiana Economic Development Corporation and the Board of</i>	
16	<i>Commerce and Industry.</i>	
17	<b>Objective:</b> Through the Business Incentives activity, to establish and maintain at	
18	least a 90% satisfaction level with LED services for all participants of incentive	
19	programs administered by LED through the Board of Commerce and Industry.	
20	<b>Performance Indicator:</b>	
21	Percent of incentive applicants to the	
22	C&I Board satisfied with LED assistance	85%
23	<b>Objective:</b> Through the Louisiana Economic Development Corporation activity,	
24	to establish and maintain at least a 90% satisfaction level with LED services for all	
25	participants of incentive programs administered by LED through the Louisiana	
26	Economic Development Corporation Board.	
27	<b>Performance Indicator:</b>	
28	Percentage of incentive applicants to the	
29	LEDC Board satisfied with LED assistance	85%
30	<b>TOTAL EXPENDITURES</b>	<u>\$ 38,146,201</u>
31	<b>MEANS OF FINANCE:</b>	
32	State General Fund (Direct)	\$ 8,977,403
33	State General Fund by:	
34	Interagency Transfers	\$ 1,065,948
35	Fees & Self-generated Revenues from prior and	\$ 2,485,806
36	current year collections	
37	Statutory Dedications:	
38	Entertainment, Promotion and Marketing Fund	\$ 300,000
39	Marketing Fund	\$ 2,099,302
40	Small Business Surety Bonding Fund	\$ 3,000,000
41	Louisiana Economic Development Fund	\$ 10,047,765
42	Rapid Response Fund	\$ 9,850,000
43	Louisiana Filmmakers Grant Fund	\$ 100,000
44	Overcollections Fund	<u>\$ 219,977</u>
45	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 38,146,201</u>
46	Provided, however, that the commissioner of administration is authorized and directed to	
47	adjust the means of finance for this agency by reducing the appropriation out of the State	
48	General Fund (Direct) by \$1,711,832. Provided further, however, that the commissioner	
49	of administration is authorized and directed to only make such adjustments to program	
50	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
51	Payable out of Federal Funds to the Business	
52	Incentives Program for the Capital Access and	
53	Linked Deposit Programs	\$ 4,389,450
54	Provided, however, that the monies appropriated herein out of the Marketing Fund shall be	
55	expended according to R.S. 47:318(B).	

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

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

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

9 **SCHEDULE 06**

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

11 The commissioner of administration is hereby authorized and directed to adjust the means  
12 of financing contained in this Act for the budget units within this schedule by reducing the  
13 appropriation out of the State General Fund by Statutory Dedications out of the  
14 Overcollections Fund by \$1,036,026 recommended for the 27th pay period.

15 **06-261 OFFICE OF THE SECRETARY**

16 EXPENDITURES:

17 Administrative Program - Authorized Positions (7) \$ 666,673

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

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

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

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

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

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

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

39 TOTAL EXPENDITURES \$ 4,106,564

40 MEANS OF FINANCE:

41 State General Fund (Direct) \$ 3,511,089

42 State General Fund by:

43 Interagency Transfers \$ 479,650

44 Statutory Dedication:

45 Overcollections Fund \$ 115,825

46 TOTAL MEANS OF FINANCING \$ 4,106,564

47 Provided, however, that the commissioner of administration is authorized and directed to  
48 adjust the means of finance for this agency by reducing the appropriation out of the State  
49 General Fund (Direct) by \$5,187. Provided further, however, that the commissioner of  
50 administration is authorized and directed to only make such adjustments to program  
51 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

6 Provided however, the amount above includes a supplementary budget recommendation in  
 7 the amount of \$115,825 from the State General Fund by Statutory Dedications from the  
 8 Overcollections Fund.

9   **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

10 EXPENDITURES:

11 Library Services - Authorized Positions (51) \$ 10,424,395

12    **Program Description:** *Provides a central collection of materials from which all*  
 13    *public and state-supported institutional libraries may borrow; provides for*  
 14    *informational needs of state government and citizens; provides support to local*  
 15    *public library services; and services informational needs of blind and visually*  
 16    *impaired citizens.*

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

19    **Performance Indicators:**

20    Number of media promotions 25  
 21    Number of presentations to outside groups 60

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

24    **Performance Indicators:**

25    Number of items loaned from the State Library collections 50,000  
 26    Number of reference inquiries at the state library 10,000  
 27    Number of attendees at the annual LA Book Festival 25,000

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

31    **Performance Indicators:**

32    Number of workshops held 45  
 33    Number of attendees at workshops 1,350  
 34    Number of libraries receiving consultations and site visits 30

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

37    **Performance Indicators:**

38    Number of items loaned to the blind and physically handicapped 180,000  
 39    Number of participants in Summer Reading Program 85,000  
 40    Number of participants in LA Young Readers' Choice  
 41    (LYRC)Program 25,000

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

44    **Performance Indicator:**

45    Percentage of public libraries satisfied with OSL services 86%

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

47    **Performance Indicators:**

48    Number of items loaned among public libraries 85,000  
 49    Number of uses of public access computers in public  
 50    libraries 8,000,000  
 51    Number of electronic database searches 2,500,000



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 6,202,110
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 354,454
5	Statutory Dedication:	
6	Overcollections Fund	<u>\$ 143,844</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 6,700,408</u>

8 Provided, however, that the commissioner of administration is authorized and directed to  
 9 adjust the means of finance for this agency by reducing the appropriation out of the State  
 10 General Fund (Direct) by \$1,440. Provided further, however, that the commissioner of  
 11 administration is authorized and directed to only make such adjustments to program  
 12 expenditures in travel, operating services, supplies, acquisitions, and other charges.

13 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 14 **OVERCOLLECTIONS FUND**

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

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

21 **06-264 OFFICE OF STATE PARKS**

22	EXPENDITURES:	
23	Parks and Recreation - Authorized Positions (366)	<u>\$ 32,755,178</u>

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

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

30 **Performance Indicator:**  
 31 Percentage of OSP objectives achieved 90%

32 **Objective:** To increase the number of visitors served by the state park system to  
 33 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through  
 34 the program participation in interpretive programs and events offered annually by  
 35 the park system by the end of fiscal year 2016.

36 **Performance Indicators:**  
 37 Annual visitation 2,109,500  
 38 Number of interpretive programs and events offered annually 19,750  
 39 Number of programs and event participants 173,300

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

45 **Performance Indicators:**  
 46 Percentage of federal monies obligated through the grant programs 95%  
 47 Percentage of Land and Water Conservation Fund (LWCF)  
 48 projects in good standing 95%

49	TOTAL EXPENDITURES	<u>\$ 32,755,178</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 20,776,539
3	State General Fund by:	
4	Interagency Transfer	\$ 152,225
5	Fees and Self-generated Revenue	\$ 1,290,229
6	Statutory Dedications:	
7	State Parks Improvement and Repair Fund	\$ 7,674,304
8	Poverty Point Reservoir Development Fund	\$ 902,500
9	Overcollections Fund	\$ 587,894
10	Federal Funds	<u>\$ 1,371,487</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 32,755,178</u>

12 Provided, however, that the commissioner of administration is authorized and directed to  
 13 adjust the means of finance for this agency by reducing the appropriation out of the State  
 14 General Fund (Direct) by \$3,612. Provided further, however, that the commissioner of  
 15 administration is authorized and directed to only make such adjustments to program  
 16 expenditures in travel, operating services, supplies, acquisitions, and other charges.

17 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 18 **OVERCOLLECTIONS FUND**

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

22 Provided however, the amount above includes a supplementary budget recommendation in  
 23 the amount of \$587,894 from the State General Fund by Statutory Dedications from the  
 24 Overcollections Fund.

25 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

26	EXPENDITURES:	
27	Cultural Development - Authorized Positions (15)	\$ 3,165,243

28 **Program Description:** *Responsible for the state's archeology and historic*  
 29 *preservation programs. Supervises Main Street Program; reviews federal projects*  
 30 *for impact on archaeological remains and historic properties; reviews construction*  
 31 *involving the State Capitol Historic District; surveys and records historic*  
 32 *structures and archaeological sites; assists in applications for placement on the*  
 33 *National Register of Historic Places; operates the Regional Archaeological*  
 34 *Program in cooperation with four universities; and conducts educational and*  
 35 *public outreach to encourage preservation.*

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

38 **Performance Indicators:**  
 39 Cumulative percentage of parishes surveyed to identify historic properties 54%  
 40 Number of buildings surveyed annually 600

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

45 **Performance Indicators:**  
 46 Number of archaeological sites newly recorded or updated annually 73  
 47 Number of cubic feet of artifacts and related records that are newly  
 48 curated to state and federal standards 25

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

50 **Performance Indicator:**  
 51 Number of historic properties preserved 135

1	<b>Objective:</b> Increase promotion and awareness of Louisiana's archaeological		
2	heritage through the regional and station archaeology programs by conducting 25		
3	interpretive projects by 2016.		
4	<b>Performance Indicator:</b>		
5	Number of interpretive projects completed by station archaeologists	4	
6	<b>Objective:</b> Provide approximately 100,000 citizens with information about		
7	archaeology between 2012 and 2016.		
8	<b>Performance Indicators:</b>		
9	Number of persons reached with booklets, website, and		
10	Archaeology Week	25,000	
11	<b>Objective:</b> Create 1,000 new jobs by recruiting new businesses and supporting		
12	existing businesses in designated Main Street historic districts between 2012 and		
13	2016.		
14	<b>Performance Indicator:</b>		
15	Number of new jobs created through the Main Street program	500	
16	<b>Objective:</b> Review 100% of the federally funded, licensed, or permitted projects		
17	submitted to assess their potential impact on historic and archaeological resources.		
18	<b>Performance Indicator:</b>		
19	Percentage of proposed projects reviewed	100%	
20	<b>Objective:</b> Recruit and administer Foreign Associate Teachers from France,		
21	Belgium, Canada and other French speaking nations annually.		
22	<b>Performance Indicator:</b>		
23	Number of Foreign Associate Teachers recruited	210	
24	<b>Objective:</b> Enable Louisiana teachers and students of French to study French		
25	abroad each year.		
26	<b>Performance Indicator:</b>		
27	Number of foreign scholarships awarded	10	
28	Arts Program - Authorized Positions (7)		\$ 3,605,925
29	<b>Program Description:</b> <i>Provides an enhancement of Louisiana's heritage of</i>		
30	<i>cultural arts. Administers state arts grants program which provides funding to</i>		
31	<i>various local arts activities and individual artists; also encourages development of</i>		
32	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>		
33	<b>Objective:</b> By the year 2016, increase the audiences for Louisiana Division of the		
34	Arts (LDOA) sponsored events to 10 million people per year.		
35	<b>Performance Indicator:</b>		
36	Number of people served by LDOA-supported programs		
37	and activities	5,252,445	
38	<b>Objective:</b> By the year 2016, increase the number of nonprofit arts and community		
39	service organizations directly served by programs of the LDOA by 10% above the		
40	number served as of June 30, 2008.		
41	<b>Performance Indicator:</b>		
42	Number of grants to organizations	455	
43	<b>Objective:</b> By the year 2016, increase the number of Louisiana artists directly		
44	served by programs of the LDOA by 25% above the number served as of June 30,		
45	2008.		
46	<b>Performance Indicator:</b>		
47	Number of grants to artists	24	
48	<b>Objective:</b> By the year 2016, track \$1,000,000 in original art sales by recruiting		
49	businesses and supporting existing businesses in designated cultural districts.		
50	<b>Performance Indicator:</b>		
51	Dollar amount of original art sale in cultural districts	\$500,000	

1 Administrative Program - Authorized Positions (4) \$ 570,551  
 2 **Program Description:** *Provides general administration, oversight, and*  
 3 *monitoring of agency activities.*

4 **Objective:** The Office of Cultural Development’s Administrative Program will  
 5 support to the agency and ensure that a minimum of 90% of its objectives are  
 6 achieved annually.

7 **Performance Indicator:**  
 8 Percentage of OCD objectives achieved 90%

9 TOTAL EXPENDITURES \$ 7,341,719

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 2,112,615

12 State General Fund by:

13 Interagency Transfers \$ 2,930,500

14 Fees & Self-generated Revenues \$ 124,000

15 Statutory Dedication:

16 Archaeological Curation Fund \$ 40,000

17 Overcollections Fund \$ 75,029

18 Federal Funds \$ 2,059,575

19 TOTAL MEANS OF FINANCING \$ 7,341,719

20 Provided, however, that the commissioner of administration is authorized and directed to  
 21 adjust the means of finance for this agency by reducing the appropriation out of the State  
 22 General Fund (Direct) by \$1,980. Provided further, however, that the commissioner of  
 23 administration is authorized and directed to only make such adjustments to program  
 24 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

29 See Preamble Section 18 C(2)

30 Provided however, the amount above includes a supplementary budget recommendation in  
 31 the amount of \$75,029 from the State General Fund by Statutory Dedications from the  
 32 Overcollections Fund.

33 **06-267 OFFICE OF TOURISM**

34 EXPENDITURES:

35 Administrative - Authorized Positions (8) \$ 1,648,361

36 **Program Description:** *Coordinates the efforts of the other programs in the*  
 37 *agency, to ensure that each program obtain its objectives, and to provide direction*  
 38 *for marketing efforts.*

39 **Objective:** Increase the amount of spending by visitors by 18% from \$8.5 billion  
 40 in 2010 to \$10 billion in 2016.

41 **Performance Indicators:**

42 Direct visitor spending by visitors to Louisiana (billions) \$8.50

43 Total number of visitors to Louisiana (millions) 24.0

1	Marketing - Authorized Positions (9)	\$ 19,417,933
2	<b>Program Description:</b> <i>Provides advertising for the tourist assets of the state by</i>	
3	<i>designing, creating and distributing advertising materials in all media. Program</i>	
4	<i>also includes special regional initiatives for the Audubon Golf Trail, the Mississippi</i>	
5	<i>River Road Commission, Atchafalaya Trace Commission, and the Louisiana</i>	
6	<i>Byways program.</i>	
7	<b>Objective:</b> Increase the total number of visitors to Louisiana by 20% from 23.9	
8	million in 2010 to 29 million in 2016.	
9	<b>Performance Indicators:</b>	
10	Total mail, telephone, and internet inquiries	1,200,000
11	State taxes collected from visitor spending (millions)	\$352.0
12	Ad Recall	64.0%
13	<b>Objective:</b> Increase the number of jobs within the Louisiana tourism industry by	
14	10 percent from 116,000 in 2010 to 128,000 in 2016.	
15	<b>Performance Indicator:</b>	
16	Number of people employed directly in travel and tourism	
17	industry in Louisiana	107,000
18	<b>Objective:</b> By 2016, to increase the number of rounds of golf played at Audubon	
19	Golf Trail (AGT) courses to 400,000 annually.	
20	<b>Performance Indicators:</b>	
21	Annual number of rounds of golf played on AGT courses	325,000
22	Percent increase in rounds of golf played	3%
23	Welcome Centers - Authorized Positions (53)	<u>\$ 3,417,057</u>
24	<b>Program Description:</b> <i>Provides direct information to potential and actual visitors</i>	
25	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i>	
26	<i>and by responding to telephone and mail inquiries.</i>	
27	<b>Objective:</b> Increase the number of visitors to Louisiana's welcome centers by 20%	
28	from 1.3 million in FY 2009-2010 to 1.8 million in FY 2015-2016.	
29	<b>Performance Indicator:</b>	
30	Total visitors to welcome centers	1,300,000
31	<b>Objective:</b> Maintain the average length of stay by welcome center visitors at 2	
32	nights from 2010 to 2016.	
33	<b>Performance Indicator:</b>	
34	Average length of stay	2.0
35	TOTAL EXPENDITURES	<u>\$ 24,483,351</u>
36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Interagency Transfers	\$ 43,216
39	Fees & Self-generated Revenues	\$ 24,244,975
40	Statutory Dedication:	
41	Audubon Golf Trail Development Fund	\$ 47,500
42	Federal Funds	<u>\$ 147,660</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 24,483,351</u>
44	Provided, however, that the funding appropriated above from Fees & Self-generated	
45	Revenues, includes the following: \$2,000,000 NCAA Men's Final Four, \$334,018	
46	Independence Bowl, \$314,108 FORE Kids Foundation, \$1,053,458 Essence Festival,	
47	\$311,752 New Orleans Bowl, \$604,500 Greater New Orleans Sports Foundation, \$465,000	
48	Bayou de Famille Park, \$250,000 Louisiana Special Olympics, \$500,000 Bassmasters,	
49	\$37,500 Senior Olympics, \$250,250 Louisiana Book Festival, \$56,000 Kent House,	
50	\$500,000 Statewide Arts Grants, and \$1,000,000 Decentralized Arts Grants.	
51	Payable out of the State General Fund by	
52	Fees and Self-generated Revenues to the Shreveport	
53	Arts Council	\$ 250,000

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**SCHEDULE 07**

**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

**07-273 ADMINISTRATION**

**EXPENDITURES:**

Office of the Secretary - Authorized Positions (78) \$ 14,126,994

**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 Indicator:**

National rank for administrative expenses 10

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

**Performance Indicator:**

Percentage of correspondence responded to with three business days 100%

Office of Management and Finance - Authorized Positions (177) \$ 35,593,501

**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 through June 30, 2016.

**Performance Indicators:**

Percent turnover 12%

**TOTAL EXPENDITURES** \$ 49,720,495

**MEANS OF FINANCE:**

State General Fund by:

Fees & Self-generated Revenues \$ 70,904

Statutory Dedications:

Transportation Trust Fund - Federal Receipts \$ 7,601,342

Transportation Trust Fund - Regular \$ 42,048,249

**TOTAL MEANS OF FINANCING** \$ 49,720,495

**07-276 ENGINEERING AND OPERATIONS**

**EXPENDITURES:**

Engineering - Authorized Positions (557) \$ 76,676,869

**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 the system stays in its current or better condition each Fiscal Year.

**Performance Indicator:**

Percentage of Interstate Highway System miles in fair or higher condition 97%

Percentage of National Highway System miles in fair or higher condition 95%

Percentage of Highways of Statewide Significance miles in fair or higher condition 97%

Percentage of Regional Highway System miles in fair or higher condition 87%

1	<b>Objective:</b> To deliver 25% of active projects without addenda or change orders	
2	due to design errors each Fiscal Year.	
3	<b>Performance Indicator:</b>	
4	Percentage projects delivered without addenda or change orders	25%
5	<b>Objective:</b> To increase the percentage of projects delivered on time by 5% each	
6	fiscal year through June 30, 2016.	
7	<b>Performance Indicator:</b>	
8	Percentage of projects delivered on time	80%
9	<b>Objective:</b> To increase participation in the Federal Emergency Management	
10	Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance	
11	policyholders receive insurance rate reductions by June 30, 2016.	
12	<b>Performance Indicator:</b>	
13	Percentage of policyholders receiving insurance reduction	80%
14	Bridge Trust - Authorized Positions (120)	\$ 11,878,975
15	<b>Program Description:</b> <i>The mission of the Crescent City Connection Division</i>	
16	<i>(CCCD) Bridge Trust Program is to plan, construct, operate, maintain, and police</i>	
17	<i>bridges crossing the Mississippi River as economically, safely, efficiently and</i>	
18	<i>professionally as possible within the Parishes of Orleans, Jefferson, and St.</i>	
19	<i>Bernard.</i>	
20	<b>Objective:</b> To optimize the CCCD bridge-related operations costs by maintaining	
21	the cost per vehicle at \$0.30 or less by June 30, 2016.	
22	<b>Performance Indicator:</b>	
23	Bridge operating costs per vehicle	\$0.30
24	Planning and Programming - Authorized Positions (89)	\$ 38,125,020
25	<b>Program Description:</b> <i>The Planning and Program's mission is to provide</i>	
26	<i>strategic direction for a seamless, multimodal transportation system.</i>	
27	<b>Objective:</b> To implement 10% of Louisiana's Statewide Transportation Plan each	
28	fiscal year through June 30, 2016.	
29	<b>Performance Indicator:</b>	
30	Percent of elements in the Louisiana Statewide Transportation Plan implemented	
31	(i.e., completed or fully funded) in current year	10%
32	<b>Objective:</b> To monitor and report on a quarterly basis the pavement conditions in	
33	support of DOTD pavement preservation objectives each Fiscal Year.	
34	<b>Performance Indicator:</b>	
35	Percent pavement condition reported quarterly	100%
36	<b>Objective:</b> To reduce the number of fatalities on Louisiana public roads by six	
37	percent each fiscal year through June 30, 2016.	
38	<b>Performance Indicator:</b>	
39	Percent reduction in annual fatality rate	6%
40	<b>Objective:</b> To achieve at least a 25% reduction in fatal and non-fatal crash rates	
41	at selected abnormal crash locations through the implementation of safety	
42	improvements through June 30, 2016.	
43	<b>Performance Indicator:</b>	
44	Average percent reduction in crash rates at all safety improvement project	
45	locations	25%
46	<b>Objective:</b> To expand public transportation services that provide low cost public	
47	transportation for the rural areas of the state by increasing the number of	
48	participating parishes to fifty by end of June 30, 2016.	
49	<b>Performance Indicator:</b>	
50	Total number of participating parishes-Rural/Urban	41
51	<b>Objective:</b> To administer the State's maritime infrastructure development activities	
52	to ensure that Louisiana maintains its top position in maritime commerce as	
53	measured by total foreign and domestic cargo tonnage, by investing in port and	
54	harbor infrastructure that will return to the state at least five times the state's	
55	investment in benefits through June 30, 2016.	
56	<b>Performance Indicator:</b>	
57	Return on state's investment (for each dollar of State investment)	\$5.00

1	Operations - Authorized Positions (3,387)	\$ 349,679,387
2	<b>Program Description:</b> <i>The mission of the District Operations Program is to</i>	
3	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
4	<i>and operate the department's fleet of ferries; and maintain passenger vehicles and</i>	
5	<i>specialized heavy equipment.</i>	
6	<b>Objective:</b> To implement a comprehensive emergency management program	
7	within DOTD which supports the state's emergency operations and DOTD's	
8	assigned responsibilities by June 30, 2016.	
9	<b>Performance Indicator:</b>	
10	Percentage of programs implemented for each fiscal year	90%
11	<b>Objective:</b> To improve safety by ensuring that 100% of deficient non-interstate	
12	line miles are re-striped by the end of each fiscal year through June 30, 2016.	
13	<b>Performance Indicator:</b>	
14	Percentage of deficient non-interstate line miles re-striped	100%
15	<b>Objective:</b> To improve safety by developing and implementing a pavement	
16	marking program to ensure that 90% of all Interstate roadways meet or exceed	
17	performance specifications by June 30, 2016.	
18	<b>Performance Indicator:</b>	
19	Percentage of interstates that meet or exceed performance	
20	specifications	74%
21	Marine Trust - Authorized Positions (75)	\$ 8,998,309
22	<b>Program Description:</b> <i>The mission of the Crescent City Connection Division</i>	
23	<i>(CCCD) Marine Trust Program is to operate, maintain and police the ferries</i>	
24	<i>crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St.</i>	
25	<i>Bernard.</i>	
26	<b>Objective:</b> To maintain CCCD ferries to ensure downtime during scheduled	
27	operating hours does not exceed 5% each fiscal year through June 30, 2016.	
28	<b>Performance Indicator:</b>	
29	Percentage ferry crossings not made during scheduled operating hours	5%
30	Aviation - Authorized Positions (11)	<u>\$ 1,250,498</u>
31	<b>Program Description:</b> <i>The mission of the Aviation Program is overall</i>	
32	<i>responsibility for management, development, and guidance for Louisiana's aviation</i>	
33	<i>system of over 650 public and private airports and helicopters. The Program's</i>	
34	<i>clients are the Federal Aviation Administration (FAA) for whom it monitors all</i>	
35	<i>publicly owned airports within the state to determine compliance with federal</i>	
36	<i>guidance, oversight, capital improvement grants, aviators, and the general public</i>	
37	<i>for whom it regulates airports and provides airways lighting and electronic</i>	
38	<i>navigation aides to enhance both flight and ground safety.</i>	
39	<b>Objective:</b> To improve aviation safety related infrastructure for public airports to	
40	insure 93% meet or exceed Pavement Condition Index (PCI) standards through June	
41	30, 2016.	
42	<b>Performance Indicator:</b>	
43	Percentage of airports with Pavement Condition Index (PCI) above the state	
44	standard	93%
45	TOTAL EXPENDITURES	<u>\$ 486,609,058</u>
46	MEANS OF FINANCE:	
47	State General Fund by:	
48	Interagency Transfers	\$ 5,441,502
49	Fees & Self-generated Revenues	\$ 44,052,154
50	Statutory Dedications:	
51	DOTD Right of Way Permit Proceeds Fund	\$ 582,985
52	Transportation Trust Fund - Federal Receipts	\$ 107,275,240
53	Transportation Trust Fund - Regular	\$ 315,005,315
54	Federal Funds	<u>\$ 14,251,862</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 486,609,058</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.

The commissioner of administration is hereby authorized and directed to adjust the means of financing contained in this Act for the budget units within this schedule by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Overcollections Fund by \$10,239,907 recommended for the 27th pay period.

**08-400 CORRECTIONS – ADMINISTRATION**

**EXPENDITURES:**

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

**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) 750

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

**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 (23)	\$ 4,090,540
2	<b>Program Description:</b> <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	<b>General Performance Information:</b>	
9	<i>(All data are for Fiscal Year 2009-2010)</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 average</i>	
12	<i>cost per day per offender</i>	<i>2<sup>nd</sup> lowest</i>
13	<b>Objective:</b> Maintain the adult offender institution population at a minimum of 99%	
14	of design capacity through 2016.	
15	<b>Performance Indicators:</b>	
16	Total bed capacity, all adult institutions, at end of fiscal year	18,447
17	Offender population as a percentage of maximum design capacity	100.0%
18	<b>Objective:</b> Increase the number of offenders receiving GEDs and/or vo-tech	
19	certificates by 5% by 2016.	
20	<b>Performance Indicators:</b>	
21	System wide number receiving GEDs	800
22	System wide number receiving vo-tech certificates	1,650
23	Percentage of the eligible population participating	
24	in education activities	22.9%
25	Percentage of the eligible population on a waiting	
26	list for educational activities	7.1%
27	Percentage of offenders released who earned a GED,	
28	vo-tech certificate, or high school diploma while	
29	incarcerated	19.0%
30	<b>Objective:</b> Reduce recidivism by 5% by 2016.	
31	<b>Performance Indicators:</b>	
32	Recidivism rate for adult offenders system wide	49.1%
33	Recidivism rate for adult offenders housed in state	
34	correctional facilities	47.6%
35	Percentage of total offender population enrolled in	
36	pre-release program	90.0%
37	Of total releases, percentage of offenders who	
38	require community resources for mental health	
39	counseling/treatment	66.0%
40	<b>Objective:</b> Reduce recidivism for IMPACT, educational, and faith-based	
41	participants by 5% by 2016.	
42	<b>Performance Indicators:</b>	
43	Recidivism rate of offenders who participated in IMPACT	52.6%
44	Recidivism rate of offenders who participated in educational programs	45.4%
45	Recidivism rate of offenders who participated in faith-based programs	42.8%
46	<b>Objective:</b> Reduce the recidivism rate for sex offenders by 2% by 2016.	
47	<b>Performance Indicator:</b>	
48	Recidivism rate for sex offenders system wide	55.5%
49	<b>Objective:</b> Reduce and maintain the number of escapes from state prisons to	
50	zero by 2016 and apprehend all escapees at large.	
51	<b>Performance Indicators:</b>	
52	Number of escapes	0
53	Number of apprehensions	0

1 Pardon Board - Authorized Positions (7) \$ 383,857  
 2 **Program Description:** *Recommends clemency relief for offenders who have shown*  
 3 *that they have been rehabilitated and have been or can become law-abiding*  
 4 *citizens. No recommendation is implemented until the Governor signs the*  
 5 *recommendation. The Pardon Board membership is appointed by the Governor*  
 6 *and confirmed by the state Senate.*

7 **General Performance Information:**  
 8 *(All data are for Fiscal Year 2009-2010)*  
 9 *Number of cases recommended to the governor 117*  
 10 *Number of cases approved by governor 7*

11 **Objective:** Increase the number of pardon hearings by 5% by 2016.  
 12 **Performance Indicator:**  
 13 Number of applications received 900  
 14 Number of case hearings 300

15 Parole Board - Authorized Positions (15) \$ 941,883  
 16 **Program Description:** *Determines the time and conditions of releases on parole*  
 17 *of all adult offenders who are eligible for parole; determines and imposes sanctions*  
 18 *for violations of parole; and administers medical parole and parole revocations.*  
 19 *The Parole Board membership is appointed by the Governor and confirmed by the*  
 20 *state Senate.*

21 **General Performance Information:**  
 22 *(All data are for Fiscal Year 2009-2010)*  
 23 *Number of parole hearings conducted 2,278*  
 24 *Number of parole revocation hearings conducted 611*  
 25 *Number of paroles granted 634*  
 26 *Number of medical paroles granted 4*

27 **Objective:** Increase the number of parole hearings conducted by 5% by 2016.  
 28 **Performance Indicator:**  
 29 Number of parole hearings conducted 2,280  
 30 Number of parole revocation hearings conducted 450

31 TOTAL EXPENDITURES \$ 39,524,602

32 MEANS OF FINANCE:  
 33 State General Fund (Direct) \$ 35,079,010  
 34 State General Fund by:  
 35 Interagency Transfers \$ 1,926,617  
 36 Fees & Self-generated Revenues \$ 565,136  
 37 Statutory Dedications:  
 38 Overcollections Fund \$ 473,142  
 39 Federal Funds \$ 1,480,697

40 TOTAL MEANS OF FINANCING \$ 39,524,602

41 Provided, however, that the commissioner of administration is authorized and directed to  
 42 adjust the means of finance for this agency by reducing the appropriation out of the State  
 43 General Fund (Direct) by \$1,360,980. Provided further, however, that the commissioner  
 44 of administration is authorized and directed to only make such adjustments to program  
 45 expenditures in travel, operating services, supplies, acquisitions, and other charges.

46 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 47 **OVERCOLLECTIONS FUND**

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

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

1 **08-401 C. PAUL PHELPS CORRECTIONAL CENTER**

2 EXPENDITURES:

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

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

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

10 **Performance Indicator:**

11 Percentage turnover of Correctional Security Officers 21%

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

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 942 minimum and medium custody offenders; and*  
 16 *maintenance and support of the facility and equipment. Provides rehabilitation*  
 17 *opportunities to offenders through literacy, academic and vocational programs,*  
 18 *religious guidance programs, recreational programs, on-the-job training, and*  
 19 *institutional work programs. Provides medical services (including a 10-bed*  
 20 *medical observation unit), dental services, mental health services, and substance*  
 21 *abuse counseling (including a substance abuse coordinator and both Alcoholics*  
 22 *Anonymous and Narcotics Anonymous activities).*

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

25 **Performance Indicators:**

26 Number of offenders per Correctional Security Officer 4.2

27 Average daily offender population 942

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

31 **Performance Indicator:**

32 Percentage of offender population diagnosed  
 33 with a chronic disease 45.0%

34 Percentage of offender population diagnosed  
 35 with a communicable disease 12.0%

36 Auxiliary Account – Authorized Positions (3) \$ 942,087

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

41 TOTAL EXPENDITURES \$ 20,524,495

42 MEANS OF FINANCE:

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

44 State General Fund by:

45 Interagency Transfers \$ 51,001

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

47 Statutory Dedication:

48 Overcollections Fund \$ 583,152

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

50 Provided, however, that the commissioner of administration is authorized and directed to  
 51 adjust the means of finance for this agency by reducing the appropriation out of the State  
 52 General Fund (Direct) by \$1,205,908. Provided further, however, that the commissioner  
 53 of administration is authorized and directed to only make such adjustments to program  
 54 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

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

9 **08-402 LOUISIANA STATE PENITENTIARY**

10 EXPENDITURES:

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

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

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

18 **Performance Indicator:**  
19 Percentage turnover of Correctional Security Officers 20.0%

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

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

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

33 **Performance Indicators:**  
34 Number of offenders per Correctional Security Officer 4.5  
35 Average daily offender population 5,149

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

39 **Performance Indicators:**  
40 Percentage of offender population diagnosed  
41 with a chronic disease 69.0%  
42 Percentage of offender population diagnosed  
43 with a communicable disease 18.8%

44 Auxiliary Account – Authorized Positions (12) \$ 4,986,419

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

49 TOTAL EXPENDITURES \$ 124,832,482

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 114,695,320
3	State General Fund by:	
4	Interagency Transfers	\$ 172,500
5	Fees & Self-generated Revenues	\$ 6,760,469
6	Statutory Dedication:	
7	Overcollections Fund	\$ <u>3,204,193</u>
8		
	TOTAL MEANS OF FINANCING	\$ <u>124,832,482</u>

9 Provided, however, that the commissioner of administration is authorized and directed to  
10 adjust the means of finance for this agency by reducing the appropriation out of the State  
11 General Fund (Direct) by \$5,796,772. Provided further, however, that the commissioner  
12 of administration is authorized and directed to only make such adjustments to program  
13 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

19 Provided however, the amount above includes a supplementary budget recommendation in  
20 the amount of \$3,204,193 from the State General Fund by Statutory Dedications from the  
21 Overcollections Fund.

22 **08-405 AVOYELLES CORRECTIONAL CENTER**

23 EXPENDITURES:  
24 Administration - Authorized Positions (12) \$ 2,752,806  
25 **Program Description:** *Provides institutional support services including American*  
26 *Correctional Association (ACA) accreditation reporting efforts, heating and air*  
27 *conditioning service contracts, risk management premiums, and major repairs.*

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

31 **Performance Indicator:**  
32 Percentage of unit that is ACA accredited 100.0%

33 Purchase of Correctional Services - Authorized Positions (294) \$ 21,830,042  
34 **Program Description:** *Provides security services related to the custody and care*  
35 *of 1,564 minimum and medium custody offenders; and maintenance and support of*  
36 *the facility and equipment.*

37 **Objective:** Minimize security breaches by maintaining an offender per  
38 Correctional Security Officer ratio of 5.3 through 2016.

39 **Performance Indicators:**  
40 Number of offenders per Correctional Security Officer 6.5  
41 Average daily offender population 1,564

42 **Objective:** Ensure offender education regarding disease management in order to  
43 reduce by 1% the percentage of offenders with communicable diseases by unit by  
44 2016.

45 **Performance Indicators:**  
46 Percentage of offender population diagnosed  
47 with a chronic disease 35.0%  
48 Percentage of offender population diagnosed  
49 with a communicable disease 13.0%

1 Auxiliary Account - Authorized Positions (4) \$ 1,319,901  
 2 **Account Description:** *Funds the cost of providing an offender canteen to allow*  
 3 *offenders to use their accounts to purchase canteen items. Also provides for*  
 4 *expenditures for the benefit of the offender population from profits from the sale of*  
 5 *merchandise in the canteen.*

6 TOTAL EXPENDITURES \$ 25,902,749

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 24,081,525

9 State General Fund by:

10 Interagency Transfer \$ 51,001

11 Fees & Self-generated Revenues \$ 1,770,223

12 TOTAL MEANS OF FINANCING \$ 25,902,749

13 Provided, however, that the commissioner of administration is authorized and directed to  
 14 adjust the means of finance for this agency by reducing the appropriation out of the State  
 15 General Fund (Direct) by \$1,108,244. Provided further, however, that the commissioner  
 16 of administration is authorized and directed to only make such adjustments to program  
 17 expenditures in travel, operating services, supplies, acquisitions, and other charges.

18 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 19 **OVERCOLLECTIONS FUND**

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

23 Provided however, the amount above includes a supplementary budget recommendation in  
 24 the amount of \$3,420,333 from the State General Fund by Statutory Dedications from the  
 25 Overcollections Fund.

26 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

27 EXPENDITURES:

28 Administration - Authorized Positions (11) \$ 2,053,334

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

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

36 **Performance Indicator:**  
 37 Percentage turnover of Correctional Security Officers 20.0%

38 Incarceration - Authorized Positions (259) \$ 18,058,346

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

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

50 **Performance Indicators:**  
 51 Number of offenders per Correctional Security Officer 5.3  
 52 Average daily offender population 1,098

1 **Objective:** Ensure offender education regarding disease management in order to  
 2 reduce by 1% the percentage of offenders with communicable diseases by unit by  
 3 2016.  
 4 **Performance Indicators:**  
 5 Percentage of offender population diagnosed  
 6 with a chronic disease 45.0%  
 7 Percentage of offender population diagnosed  
 8 with a communicable disease 17.0%

9 **Objective:** Maintain an average annual occupancy level of 65 offenders in the  
 10 Female Reception and Diagnostic Center (FRDC) through 2016.  
 11 **Performance Indicators:**  
 12 Number of offenders processed annually –  
 13 Female Reception and Diagnostic Center (FRDC) 775  
 14 Average occupancy – Female Reception and  
 15 Diagnostic Center (FRDC) 65

16 Auxiliary Account – Authorized Positions (4) \$ 1,192,856  
 17 **Account Description:** *Funds the cost of providing an offender canteen to allow*  
 18 *offenders to use their accounts to purchase canteen items. Also provides for*  
 19 *expenditures for the benefit of the offender population from profits from the sale of*  
 20 *merchandise in the canteen.*

21 TOTAL EXPENDITURES \$ 21,304,536

22 MEANS OF FINANCE:  
 23 State General Fund (Direct) \$ 19,231,877  
 24 State General Fund by:  
 25 Interagency Transfers \$ 51,001  
 26 Fees & Self-generated Revenues \$ 1,442,983  
 27 Statutory Dedication:  
 28 Overcollections Fund \$ 578,675

29 TOTAL MEANS OF FINANCING \$ 21,304,536

30 Provided, however, that the commissioner of administration is authorized and directed to  
 31 adjust the means of finance for this agency by reducing the appropriation out of the State  
 32 General Fund (Direct) by \$882,640. Provided further, however, that the commissioner of  
 33 administration is authorized and directed to only make such adjustments to program  
 34 expenditures in travel, operating services, supplies, acquisitions, and other charges.

35 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 36 **OVERCOLLECTIONS FUND**

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

40 Provided however, the amount above includes a supplementary budget recommendation in  
 41 the amount of \$578,675 from the State General Fund by Statutory Dedications from the  
 42 Overcollections Fund.

1 **08-407 WINN CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration \$ 353,113

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 \$ 17,108,306

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 1,461 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 6.0  
22 Average daily offender population 1,461

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

26 **Performance Indicators:**  
27 Percentage of offender population diagnosed  
28 with a chronic disease 62.2%  
29 Percentage of offender population diagnosed  
30 with a communicable disease 16.0%

31 TOTAL EXPENDITURES \$ 17,461,419

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 17,239,600

34 State General Fund by:

35 Interagency Transfers \$ 51,001

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

37 Statutory Dedication:

38 Overcollections Fund \$ 46,036

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

40 Provided, however, that the commissioner of administration is authorized and directed to  
41 adjust the means of finance for this agency by reducing the appropriation out of the State  
42 General Fund (Direct) by \$494,432. Provided further, however, that the commissioner of  
43 administration is authorized and directed to only make such adjustments to program  
44 expenditures in travel, operating services, supplies, acquisitions, and other charges.

45 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
46 **OVERCOLLECTIONS FUND**

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

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



1 **08-408 ALLEN CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration \$ 367,565

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 \$ 17,082,195

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

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

19 **Performance Indicators:**  
20 Number of offenders per Correctional Security Officer 6.8  
21 Average daily offender population 1,461

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

25 **Performance Indicators:**  
26 Percentage of offender population diagnosed  
27 with a chronic disease 44.0%  
28 Percentage of offender population diagnosed  
29 with a communicable disease 17.0%

30 TOTAL EXPENDITURES \$ 17,449,760

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 17,240,140

33 State General Fund by:

34 Interagency Transfers \$ 51,001

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

36 Statutory Dedication:

37 Overcollections Fund \$ 46,036

38 TOTAL MEANS OF FINANCING \$ 17,449,760

39 Provided, however, that the commissioner of administration is authorized and directed to  
40 adjust the means of finance for this agency by reducing the appropriation out of the State  
41 General Fund (Direct) by \$82,148. Provided further, however, that the commissioner of  
42 administration is authorized and directed to only make such adjustments to program  
43 expenditures in travel, operating services, supplies, acquisitions, and other charges.

44 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
45 **OVERCOLLECTIONS FUND**

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

48 See Preamble Section 18 C(2)

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

1 **08-409 DIXON CORRECTIONAL INSTITUTE**

2 EXPENDITURES:

3 Administration - Authorized Positions (16) \$ 3,427,069

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

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

11 **Performance Indicator:**  
12 Percentage turnover of Correctional Security Officers 17.0%

13 Incarceration - Authorized Positions (438) \$ 34,874,628

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

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

26 **Performance Indicators:**  
27 Number of offenders per Correctional Security Officer 4.5  
28 Average daily offender population 1,586

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

32 **Performance Indicators:**  
33 Percentage of offender population diagnosed  
34 with a chronic disease 37.0%  
35 Percentage of offender population diagnosed  
36 with a communicable disease 16.0%

37 Auxiliary Account - Authorized Positions (5) \$ 1,485,841

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

42 TOTAL EXPENDITURES \$ 39,787,538

43 MEANS OF FINANCE:

44 State General Fund (Direct) \$ 34,997,393

45 State General Fund by:

46 Interagency Transfers \$ 1,621,588

47 Fees & Self-generated Revenues \$ 2,171,922

48 Statutory Dedication:

49 Overcollections Fund \$ 996,635

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

51 Provided, however, that the commissioner of administration is authorized and directed to  
52 adjust the means of finance for this agency by reducing the appropriation out of the State  
53 General Fund (Direct) by \$1,258,376. Provided further, however, that the commissioner  
54 of administration is authorized and directed to only make such adjustments to program  
55 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

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

9 **08-412 J. LEVY DABADIE CORRECTIONAL CENTER**

10 EXPENDITURES:

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

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

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

18 **Performance Indicator:**  
19 Percentage of unit that is ACA accredited 100%

20 Purchase of Correctional Services - Authorized Positions (99) \$ 6,770,180

21 **Program Description:** *Provides security services related to the custody and care*  
22 *of 300 minimum custody offenders; and maintenance and support of the facility and*  
23 *equipment.*

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

26 **Performance Indicators:**  
27 Number of offenders per Correctional Security Officer 4.5  
28 Average daily offender population 300

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

32 **Performance Indicator:**  
33 Percentage of offender population diagnosed  
34 with a chronic disease 25.0%  
35 Percentage of offender population diagnosed  
36 with a communicable disease 6.9%

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

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

42 TOTAL EXPENDITURES \$ 9,299,762

43 MEANS OF FINANCE:

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

45 State General Fund by:  
46 Interagency Transfers \$ 322,513  
47 Fees & Self-generated Revenues \$ 1,305,753

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

49 Provided, however, that the commissioner of administration is authorized and directed to  
50 adjust the means of finance for this agency by reducing the appropriation out of the State  
51 General Fund (Direct) by \$736,752. Provided further, however, that the commissioner of

1 administration is authorized and directed to only make such adjustments to program  
2 expenditures in travel, operating services, supplies, acquisitions, and other charges.

3 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
4 **OVERCOLLECTIONS FUND**

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

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

11 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

12 **EXPENDITURES:**

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

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

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

20 **Performance Indicator:**

21 Percentage turnover of Correctional Security Officers 30.0%

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

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

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

38 **Performance Indicators:**

39 Number of offenders per Correctional Security Officer 4.1

40 Average daily offender population 2,137

41 **Objective:** Ensure offender education regarding disease management in order to  
42 reduce by 1% the percentage of offenders with communicable diseases by unit by  
43 2016.

44 **Performance Indicators:**

45 Percentage of offender population diagnosed  
46 with a chronic disease 49.0%

47 Percentage of offender population diagnosed  
48 with a communicable disease 24.0%

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

51 **Performance Indicators:**

52 Number of offenders processed annually – Hunt Reception and Diagnostic  
53 Center (HRDC) 4,451

54 Average occupancy – Hunt Reception and Diagnostic Center (HRDC) 450

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

3 **Performance Indicators:**

4	Capacity of the program	175
5	Number of offenders entering the program	475
6	Number of offenders completing the program	300

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

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

12 TOTAL EXPENDITURES \$ 55,999,331

13 MEANS OF FINANCE:

14 State General Fund (Direct) \$ 51,823,681

15 State General Fund by:

16 Interagency Transfers \$ 216,184

17 Fees & Self-generated Revenues \$ 2,548,722

18 Statutory Dedication:

19 Overcollections Fund \$ 1,410,744

20 TOTAL MEANS OF FINANCING \$ 55,999,331

21 Provided, however, that the commissioner of administration is authorized and directed to  
22 adjust the means of finance for this agency by reducing the appropriation out of the State  
23 General Fund (Direct) by \$1,913,408. Provided further, however, that the commissioner  
24 of administration is authorized and directed to only make such adjustments to program  
25 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

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

34 **08-414 DAVID WADE CORRECTIONAL CENTER**

35 EXPENDITURES:

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

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

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

43 **Performance Indicator:**

44 Percentage turnover of Correctional Security Officers 20%

1	Incarceration - Authorized Positions (312)	\$ 22,184,539
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(offender classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,095 multi-level custody offenders; and maintenance</i>	
5	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>	
6	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
7	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
8	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
9	<i>mental health services, and substance abuse counseling (including a substance</i>	
10	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
11	<i>activities).</i>	
12	<b>Objective:</b> Minimize security breaches by maintaining an offender per	
13	Correctional Security Officer ratio of 2.9 through 2016.	
14	<b>Performance Indicators:</b>	
15	Number of offenders per Correctional Security Officer	4.1
16	Average daily offender population	1,095
17	<b>Objective:</b> Ensure offender education regarding disease management in order to	
18	reduce by 1% the percentage of offenders with communicable diseases by unit by	
19	2016.	
20	<b>Performance Indicators:</b>	
21	Percentage of offender population diagnosed	
22	with a chronic disease	38.0%
23	Percentage of offender population diagnosed	
24	with a communicable disease	11.0%
25	Forcht-Wade Correctional Center - Authorized Positions (159)	\$ 10,679,663
26	<b>Program Description:</b> <i>The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC)</i>	
27	<i>located in southern Caddo parish is a division of David Wade Correctional Center</i>	
28	<i>and has a rated capacity of 498 offenders. The unit currently performs special</i>	
29	<i>functions as a substance abuse treatment center for offenders diagnosed with</i>	
30	<i>alcohol or drug abuse problems.</i>	
31	<b>Objective:</b> Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
32	<b>Performance Indicator:</b>	
33	Percentage turnover of Correctional Security Officers	30.0%
34	<b>Objective:</b> Minimize security breaches by maintaining an offender per	
35	Correctional Security Officer ratio of 3.4 through 2016.	
36	<b>Performance Indicators:</b>	
37	Number of offenders per Correctional Security Officer	4.0
38	Average daily offender population	498
39	<b>Objective:</b> Ensure offender education regarding disease management in order to	
40	reduce by 1% the percentage of offenders with communicable diseases by unit by	
41	2016.	
42	<b>Performance Indicators:</b>	
43	Percentage of offender population diagnosed	
44	with a chronic disease	25.6%
45	Percentage of offender population diagnosed	
46	with a communicable disease	12.0%
47	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,567,755</u>
48	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
49	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
50	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
51	<i>merchandise in the canteen.</i>	
52	TOTAL EXPENDITURES	<u>\$ 37,971,225</u>
53	MEANS OF FINANCE:	
54	State General Fund (Direct)	\$ 34,653,757
55	State General Fund by:	
56	Interagency Transfers	\$ 153,003
57	Fees & Self-generated Revenues	\$ 2,175,956
58	Statutory Dedication:	
59	Overcollections Fund	<u>\$ 988,509</u>
60	TOTAL MEANS OF FINANCING	<u>\$ 37,971,225</u>

1 Provided, however, that the commissioner of administration is authorized and directed to  
2 adjust the means of finance for this agency by reducing the appropriation out of the State  
3 General Fund (Direct) by \$866,116. Provided further, however, that the commissioner of  
4 administration is authorized and directed to only make such adjustments to program  
5 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

11 Provided however, the amount above includes a supplementary budget recommendation in  
12 the amount of \$988,509 from the State General Fund by Statutory Dedications from the  
13 Overcollections Fund.

14 **08-415 ADULT PROBATION AND PAROLE**

15 EXPENDITURES:

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

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

22 **Performance Indicators:**  
23 Percentage of ACA accreditation maintained 100%  
24 Average cost per day per offender supervised \$2.53

25 Field Services - Authorized Positions (787) \$ 61,299,615  
26 **Program Description:** *Provides supervision of remanded clients; supplies*  
27 *investigative reports for sentencing, release, and clemency; fulfills extradition*  
28 *requirements; and supervises contract work release centers.*

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

31 **Performance Indicators:**  
32 Average caseload per Probation and Parole Officer  
33 (number of offenders) 139  
34 Average number of offenders under supervision 70,350  
35 Total number of probation and parole cases closed 27,000  
36 Percentage of cases closed that are satisfactory  
37 completions 58%  
38 Percentage of cases closed that are closed due to  
39 revocation 33%  
40 Percentage of revocations that are due to technical  
41 violations 76%  
42 Percentage of revocations that are due to felony  
43 conviction 22%  
44 Average number of offenders under electronic  
45 surveillance 600

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

48 **Performance Indicators:**  
49 Total number of revocations 8,910  
50 Number of offenders who completed a day  
51 reporting center program as an alternative  
52 to incarceration 130  
53 Number of offenders who completed a diversion  
54 or community alternative program as an  
55 alternative to long-term incarceration 2,725

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

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 42,761,033
3	State General Fund by:	
4	Fees & Self-generated Revenues from prior	
5	and current year collections	\$ 21,037,594
6	Statutory Dedications:	
7	Sex Offender Registry Technology Fund	\$ 54,000
8	Overcollections Fund	<u>\$ 1,355,366</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 65,207,993</u>

10 Provided, however, that the commissioner of administration is authorized and directed to  
11 adjust the means of finance for this agency by reducing the appropriation out of the State  
12 General Fund (Direct) by \$426,972. Provided further, however, that the commissioner of  
13 administration is authorized and directed to only make such adjustments to program  
14 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

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

23 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

24  
25 EXPENDITURES:

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

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

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

33 **Performance Indicator:**

34 Percentage turnover of Correctional Security Officers 19%

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

36 **Program Description:** *Provides security; services related to the custody and care*  
37 *(offender classification and record keeping and basic necessities such as food,*  
38 *clothing, and laundry) for 1,156 multi-level custody offenders; and maintenance*  
39 *and support of the facility and equipment. Provides rehabilitation opportunities to*  
40 *offenders through literacy, academic and vocational programs, religious guidance*  
41 *programs, recreational programs, on-the-job training, and institutional work*  
42 *programs. Provides medical services (including an infirmary unit), dental services,*  
43 *mental health services, and substance abuse counseling (including a substance*  
44 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*  
45 *activities).*

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

48 **Performance Indicators:**

49 Number of offenders per Correctional Security Officer 4.7

50 Average daily offender population 1,156



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

4 **Performance Indicators:**

5	Percentage of offender population diagnosed	
6	with a chronic disease	17.0%
7	Percentage of offender population diagnosed	
8	With a communicable disease	18.0%

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

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

14 TOTAL EXPENDITURES \$ 25,016,582

15 MEANS OF FINANCE:

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

17 State General Fund by:

18 Interagency Transfers \$ 102,002

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

20 Statutory Dedication:

21 Overcollections Fund \$ 649,491

22 TOTAL MEANS OF FINANCING \$ 25,016,582

23 Provided, however, that the commissioner of administration is authorized and directed to  
24 adjust the means of finance for this agency by reducing the appropriation out of the State  
25 General Fund (Direct) by \$1,175,712. Provided further, however, that the commissioner  
26 of administration is authorized and directed to only make such adjustments to program  
27 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

32 See Preamble Section 18 C(2)

33 Provided however, the amount above includes a supplementary budget recommendation in  
34 the amount of \$649,491 from the State General Fund by Statutory Dedications from the  
35 Overcollections Fund.

36 **PUBLIC SAFETY SERVICES**

37 The commissioner of administration is hereby authorized and directed to adjust the means  
38 of financing contained in this Act for the budget units within this schedule by reducing the  
39 appropriation out of the State General Fund by Statutory Dedications out of the  
40 Overcollections Fund by \$811,454 recommended for the 27th pay period.

41 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

42 EXPENDITURES:

43 Management and Finance Program - Authorized Positions (194) \$ 32,979,829

44 **Program Description:** *Provides effective management and support services in an*  
45 *efficient, expeditious, and professional manner to all budget units within Public*  
46 *Safety Services.*

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

49 **Performance Indicator:**

50 Percentage of compliance with legislative auditor

51 recommendations 100%

52 Percentage of annual audit plan achieved 94%

1	<b>Objective:</b> Through the Support Services activity, to maximize the state's return	
2	on investment through June 30, 2016.	
3	<b>Performance Indicator:</b>	
4	Percentage of time the computer network is available to the	
5	department	99%
6	Percentage of deposits classified (recorded in the general ledger)	
7	within 2 weeks of receipt	90%
8	Percentage of preventative maintenance plan completed	100%
9		
	TOTAL EXPENDITURES	<u>\$ 32,979,829</u>
10	MEANS OF FINANCE:	
11	State General Fund by:	
12	Interagency Transfers	\$ 6,404,600
13	Fees & Self-generated Revenues	\$ 22,199,680
14	Statutory Dedications:	
15	Riverboat Gaming Enforcement Fund	\$ 2,389,930
16	Video Draw Poker Device Fund	<u>\$ 1,985,619</u>
17		
	TOTAL MEANS OF FINANCING	<u>\$ 32,979,829</u>
18	<b>08-419 OFFICE OF STATE POLICE</b>	
19	EXPENDITURES:	
20	Traffic Enforcement Program - Authorized Positions (957)	\$ 117,020,746
21	<b>Program Description:</b> <i>Enforces state laws relating to motor vehicles and streets</i>	
22	<i>and highways of the state, including all criminal activities with emphasis on DWI,</i>	
23	<i>speeding, narcotics, and organized crime; provides inspection and enforcement</i>	
24	<i>activities relative to intrastate and interstate commercial vehicles; oversees the</i>	
25	<i>transportation of hazardous materials; regulates the towing and wrecker industry;</i>	
26	<i>and regulates explosives control.</i>	
27	<b>Objective:</b> Through the Patrol activity, to provide the citizens and visitors of	
28	Louisiana with the safest highways possible, by reducing the number of traffic	
29	fatalities by 6% by June 30, 2016.	
30	<b>Performance Indicators:</b>	
31	Percentage of State Police Manpower Allocation Study coverage level	
32	implemented	68%
33	Number of fatalities per 100 million miles	2.0
34	<b>Objective:</b> Through the Motor Carrier Safety Assistance activity, to reduce the	
35	number of fatal commercial motor vehicle-related crashes per year by increasing	
36	the number of Motor Carrier Safety compliance audits annually.	
37	<b>Performance Indicators:</b>	
38	Number of fatal commercial-related crashes	116
39	Number of Motor Carrier Safety compliance audits conducted	405
40	Annual percentage reduction in crashes	2%
41	<b>Objective:</b> Through the Motor Carrier Safety Assistance activity, to increase by	
42	5% the number of weight enforcement contacts per enforcement hour by June 30,	
43	2016.	
44	<b>Performance Indicator:</b>	
45	Number of commercial carriers checked for overweight	
46	violations-mobile	12,693
47	<b>Objective:</b> Through the Louisiana Oil Spill Coordinator activity, to ensure	
48	effective coordination and representation of the state's interest in all matters related	
49	to oil spill response, prevention, and natural resource damage assessments (NRDA)	
50	annually.	
51	<b>Performance Indicator:</b>	
52	Percentage of NRDA cases coordinated	100%
53	Number of Oil Spill Response Management Training Courses	
54	conducted	6

1	<b>Objective:</b> Through the Transportation and Environmental Safety Section (TESS)		
2	activity, to strive to reduce fatal crashes from the previous year by targeting factors		
3	that create unsafe roadway conditions such as inoperable and faulty equipment,		
4	dangerous and impaired drivers, and hazardous material carriers, annually.		
5	<b>Performance Indicator:</b>		
6	Number of overweight violations issued – fixed weight	11,000	
7	Percentage increase in the number of violations from		
8	previous year – fixed weight	1.00%	
9	<b>Criminal Investigation Program - Authorized Positions (189)</b>	<b>\$ 23,720,843</b>	
10	<b>Program Description:</b> <i>Has responsibility for the enforcement of all statutes</i>		
11	<i>relating to criminal activity; serves as a repository for information and point of</i>		
12	<i>coordination for multi-jurisdictional investigations; conducts investigations for the</i>		
13	<i>Louisiana Lottery Corporation; reviews referrals and complaints related to</i>		
14	<i>insurance fraud; conducts background investigations for the Louisiana Lottery</i>		
15	<i>Corporation; investigates cases involving the distribution of narcotics and</i>		
16	<i>dangerous substances.</i>		
17	<b>Objective:</b> Through the Investigations activity, to prevent and detect crime,		
18	apprehend criminals, and perform any other related duties by increasing the number		
19	of criminal investigations by 5% by June 30, 2016.		
20	<b>Performance Indicators:</b>		
21	Number of criminal investigations initiated	1,157	
22	Number of criminal investigations closed	1,062	
23	<b>Objective:</b> Through the Investigative Support Section (ISS), to increase other		
24	agency assists by providing operational/technical support and intelligence to help		
25	solve crimes and apprehend criminals through June 30, 2016.		
26	<b>Performance Indicators:</b>		
27	Number of other agency assists	4,581	
28	Percentage of completed Criminal Requests for Information (RFI)		
29	from other agencies	100%	
30	<b>Objective:</b> Through the Insurance Fraud activity, to identify, apprehend, and		
31	prepare cases for prosecution of individuals who have committed insurance fraud		
32	and auto theft annually.		
33	<b>Performance Indicators:</b>		
34	Percentage of investigations resulting in arrests	54%	
35	<b>Operational Support Program - Authorized Positions (327)</b>	<b>\$ 69,036,041</b>	
36	<b>Program Description:</b> <i>Provides support services to personnel within the Office</i>		
37	<i>of State Police and other public law enforcement agencies; operates the crime</i>		
38	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>		
39	<i>paperwork; serves as central depository for criminal records; manages fleet</i>		
40	<i>operations and maintenance; provides security for elected officials and conducts</i>		
41	<i>background investigations on new and current employees through its Internal</i>		
42	<i>Affairs Section.</i>		
43	<b>Objective:</b> Through the Lab Services activity, to maintain American Society of		
44	Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation		
45	to ensure continued quality laboratory operations through June 30, 2016.		
46	<b>Performance Indicators:</b>		
47	Percentage of ASCLD/LAB essential criteria met	100%	
48	<b>Objective:</b> Through the Lab Services activity, to analyze 95% of requests received		
49	for analysis for trial purposes at the local, state, and federal level by June 30, 2016.		
50	<b>Performance Indicators:</b>		
51	Total number of lab requests for analysis	19,000	
52	Total number of lab requests analyzed	19,000	
53	Percentage of lab requests analyzed	100%	
54	<b>Objective:</b> Through the Support Services activity, the Bureau of Criminal		
55	Identification and Information will ensure that 90% of the requests received to		
56	update criminal history information are processed into the Louisiana Computerized		
57	Criminal History (LACCH) system and electronically available by June 30, 2016.		
58	<b>Performance Indicators:</b>		
59	Number of expungements processed	8,000	
60	Percentage of received requests processed	86%	

1	<b>Objective:</b> Through the DPS Police activity, to secure the Louisiana State Police		
2	Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the		
3	Department of Corrections inmates assigned to the State Police Barracks by		
4	increasing the number of non-vehicle patrol hours.		
5	<b>Performance Indicators:</b>		
6	Number of non-vehicle patrol hours	15,500	
7	<b>Objective:</b> Through the Office of the Superintendent activity, to integrate and		
8	enhance the quality and efficiency of administrative functions and to provide		
9	leadership and support to Louisiana State Police annually.		
10	<b>Performance Indicators:</b>		
11	Percentage of programs achieving goals	95%	
12	<b>Objective:</b> Through the Operational Development activity, to provide strategic		
13	planning and research, public awareness, and safety education to effectively		
14	promote public safety annually.		
15	<b>Performance Indicators:</b>		
16	Number of safety/education presentations conducted	750	
17	Number of child safety seats installed	750	
18	Percentage of requested safety/education presentations conducted	91%	
19	<b>Objective:</b> Through the Protective Services activity, to provide protection for the		
20	Governor, the Governor's family, the Lt. Governor, and any other dignitaries and		
21	leaders designated by the Governor annually.		
22	<b>Performance Indicators:</b>		
23	Percentage of protection for Governor and his family, the Lieutenant		
24	Governor, and other dignitaries and leaders	100%	
25	<b>Gaming Enforcement Program - Authorized Positions (218)</b>	<b>\$ 22,669,264</b>	
26	<b>Program Description:</b> <i>Regulates, licenses, and investigates gaming activities in</i>		
27	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>		
28	<i>and gaming equipment and manufacturers.</i>		
29	<b>Objective:</b> Through the Enforcement activity, increase the number of annual		
30	inspections to 95% of enrolled Video Gaming establishments by June 30, 2016.		
31	<b>Performance Indicators:</b>		
32	Number of video gaming compliance inspections conducted	492	
33	<b>Auxiliary Account – Authorized Positions (6)</b>	<b><u>\$ 9,153,865</u></b>	
34	<b>Account Description:</b> <i>Provides for maintenance expenses associated with</i>		
35	<i>statewide communications system.</i>		
36	<b>Objective:</b> Through the Interoperability activity, to maximize the state's return on		
37	investment to provide a unified statewide interoperable communications network		
38	among LSP, federal, state, and local governments through June 30, 2016.		
39	<b>Performance Indicators:</b>		
40	Percentage of agencies migrated to the new P-25 LWIN system	95%	
41	Percentage of time the statewide radio communications network		
42	is available	98%	
43	Percentage of radio communications infrastructure preventative		
44	maintenance plan completed	80%	
45	Percentage of statewide coverage area on the LWIN Network	95%	
46	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 241,600,759</u></b>	

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,893,150
3	State General Fund by:	
4	Interagency Transfers	\$ 34,317,394
5	Fees & Self-generated Revenues	\$ 68,581,883
6	Statutory Dedications:	
7	Public Safety DWI Testing, Maintenance and Training	\$ 725,283
8	Louisiana Towing and Storage Fund	\$ 383,065
9	Riverboat Gaming Enforcement Fund	\$ 51,956,751
10	Video Draw Poker Device Fund	\$ 4,912,829
11	Concealed Handgun Permit Fund	\$ 440,359
12	Right to Know Fund	\$ 185,625
13	Insurance Fraud Investigation Fund	\$ 2,826,115
14	Hazardous Materials Emergency Response Fund	\$ 373,590
15	Explosives Trust Fund	\$ 488,300
16	Criminal Identification and Information Fund	\$ 5,105,286
17	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,021,716
18	Tobacco Tax Health Care Fund	\$ 6,100,000
19	Louisiana State Police Salary Fund	\$ 15,600,000
20	Department of Public Safety Police Officer Fund	\$ 708,963
21	Sex Offender Registry Technology Fund	\$ 25,000
22	Unified Carrier Registration Agreement Fund	\$ 1,488,474
23	Motorcycle Safety, Awareness, and Operator Training	
24	Program Fund	\$ 189,001
25	Oil Spill Contingency Fund	\$ 1,867,748
26	Transportation Trust Fund – Regular	\$ 26,500,000
27	Overcollections Fund	\$ 811,454
28	Federal Funds	<u>\$ 11,098,773</u>
29		
	TOTAL MEANS OF FINANCING	<u>\$ 241,600,759</u>

30 Payable out of the State General Fund by  
 31 Statutory Dedications out of the Concealed Handguns  
 32 Permit Fund to the Operational Support Program for  
 33 the purchase of a new database to keep up with the  
 34 increased demand for Concealed Handgun Permits \$ 360,000

35 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 36 **OVERCOLLECTIONS FUND**

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

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

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

1 **08-420 OFFICE OF MOTOR VEHICLES**

2 EXPENDITURES:

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

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

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

15 **Performance Indicators:**

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

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

24 **Performance Indicators:**

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

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

31 **Performance Indicators:**

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

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

37 **Performance Indicators:**

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

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

46 **Performance Indicators:**

47	Percentage of customers satisfied or very satisfied	93%
----	---	-----

48 **Objective:** Through the Issuance of Vehicle License Plates / Registrations / Titles  
 49 /Permits activity, to ensure motor vehicle registration and titling laws are enforced,  
 50 taxes owed are paid, vehicles are properly registered and plates are assigned to  
 51 allow law enforcement to easily identify a vehicles owner and status prior to  
 52 approaching the vehicle's window, annually.

53 **Performance Indicators:**

54	Number of vehicle registration transactions performed by Public	
55	Tag Agents	958,137
56	Amount of vehicle sales tax revenue collected	\$298,479,979
57	Number of vehicle registration transactions processed	1,746,078
58	Amount of vehicle sales tax collected (State)	\$256,451,808
59	Percentage of vehicle registration renewals processed via	
60	mail, internet or automated phone	62%

1	<b>Objective:</b> Through the Outsourced Services - Management and Oversight	
2	activity, to streamline state government through privatization and outsourcing of	
3	state functions while reducing the size of state government through June 30, 2016.	
4	<b>Performance Indicators:</b>	
5	Mail-in renewals processed by a business partner	636,003
6	<b>Objective:</b> Through the Registration of Apportioned Vehicles Through the	
7	International Registration Plan and Unified Carrier Registration System activity, to	
8	ensure the compliance and enforcement of both federal and state safety regulations	
9	for commercial carriers, annually.	
10	<b>Performance Indicators:</b>	
11	Number of apportioned (commercial) carriers registered	3,921
12	Percentage of carriers in compliance with Unified Carrier	
13	Registration	66%
14	<b>Objective:</b> Through the Suspension of Driver Licenses and Revocation of License	
15	Plates activity, to suspend and/or revoke drivers, process violations, and provide	
16	law enforcement with a mechanism for tracking and deterring non-compliance with	
17	Louisiana laws, annually.	
18	<b>Performance Indicators:</b>	
19	Percentage of driver license and motor vehicle records revoked	
20	and/or suspended	9%
21		<b>TOTAL EXPENDITURES</b> <u>\$ 51,149,379</u>
22	<b>MEANS OF FINANCE:</b>	
23	State General Fund by:	
24	Interagency Transfers	\$ 650,000
25	Fees & Self-generated Revenues from prior and current	
26	year collections	\$ 42,961,558
27	Statutory Dedications:	
28	Motor Vehicles Customer Service and Technology Fund	\$ 6,394,714
29	Unified Carrier Registration Agreement Fund	\$ 171,007
30	Federal Funds	<u>\$ 972,100</u>
31		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 51,149,379</u>
32	<b>08-421 OFFICE OF LEGAL AFFAIRS</b>	
33	<b>EXPENDITURES:</b>	
34	Legal Program - Authorized Positions (10)	<u>\$ 4,552,882</u>
35	<b>Program Description:</b> <i>Provides quality legal assistance to all offices, boards, and</i>	
36	<i>commissions that are part of Public Safety Services.</i>	
37	<b>Objective:</b> Through the Legal activity, to ensure that all offices, boards, and	
38	commissions within Public Safety have access to effective, quality legal assistance.	
39	<b>Performance Indicators:</b>	
40	Number of rules, regulations, contracts, expungments	
41	and legislations drafted/reviewed/opposed for each	
42	budget unit heads of Public Safety Services	580
43	Annual average number of hours of legal assistance	
44	provided per attorney to agencies within Public Safety Services	1,000
45	Number of proceedings where OLA attorneys provide	
46	representation before courts, boards, commissions, and	
47	administrative hearing panels	875
48		<b>TOTAL EXPENDITURES</b> <u>\$ 4,552,882</u>
49	<b>MEANS OF FINANCE:</b>	
50	State General Fund by:	
51	Fees & Self-generated Revenues	<u>\$ 4,552,882</u>
52		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 4,552,882</u>

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

2 EXPENDITURES:

3 Fire Prevention Program - Authorized Positions (182) \$ 20,409,514

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

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

17 **Performance Indicators:**

18 Percentage of required annual inspections conducted 95%  
19 Number of required annual inspections 76,127

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

23 **Performance Indicators:**

24 Percentage of installation inspections performed 50%

25 **Objective:** Through the Arson Activity, the Arson Section will identify, investigate  
26 and prosecute perpetrators of fires of suspicious origin; to order investigation of  
27 fires that result in human death and of significant social and/or economic impact;  
28 to investigate at least 540 cases per year with a clearance rate of 30% through June  
29 30, 2016.

30 **Performance Indicator:**

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

33 **Objective:** Through the Plan Review activity, to ensure that plans for commercial  
34 buildings provide for protection of life and property from fire, explosion, or natural  
35 disaster, equal access to disabled individuals, and efficient use of energy. To  
36 increase the number of projects reviewed in 5 days and reduce noncompliant  
37 projects annually. To review and adopt the state uniform construction code, provide  
38 training and education of code officials and accept all requests for amendments of  
39 the code with the exception of the Louisiana State Plumbing Code.

40 **Performance Indicators:**

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

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

50 **Performance Indicators:**

51 Percentage of agency objectives met 80%

52 **TOTAL EXPENDITURES** \$ 20,409,514



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

13	Payable out of the State General Fund by	
14	Statutory Dedications out of the Louisiana Fire Marshal	
15	Fund to the Fire Prevention Program for fire prevention	
16	and suppression activities	\$ 250,000

17 **08-423 LOUISIANA GAMING CONTROL BOARD**

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

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

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

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

56 **Performance Indicators:**

57	Number of administrative actions of the Board	556
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58	TOTAL EXPENDITURES	<u>\$ 933,060</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedication:		
4	Pari-mutuel Live Racing Facility Gaming Control Fund	\$	87,466
5	Riverboat Gaming Enforcement Fund	\$	<u>845,594</u>
6			
	TOTAL MEANS OF FINANCING	\$	<u><u>933,060</u></u>

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

8	EXPENDITURES:		
9	Administrative Program - Authorized Positions (11)	\$	<u>900,854</u>
10	<b>Program Description:</b>		
11	<i>Promulgates and enforces rules which regulate the</i>		
12	<i>distribution, handling and storage, and transportation of liquefied petroleum gases;</i>		
13	<i>inspects storage facilities and equipment; examines and certifies personnel engaged</i>		
14	<i>in the industry.</i>		
15	<b>Objective:</b>		
16	Through the Administrative activity, to reduce the number of fires		
17	related to liquefied petroleum gas and accidents by 25% in FY 2011-2012 through		
18	FY 2015-2016 (5% per fiscal year).		
19	<b>Performance Indicator:</b>		
	Number of fires and accidents related to liquefied		
	petroleum gas and anhydrous ammonia		13
20			
	TOTAL EXPENDITURES	\$	<u><u>900,854</u></u>

21	MEANS OF FINANCE:		
22	State General Fund by:		
23	Statutory Dedication:		
24	Liquefied Petroleum Gas Rainy Day Fund	\$	<u>900,854</u>
25			
	TOTAL MEANS OF FINANCING	\$	<u><u>900,854</u></u>

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

27	EXPENDITURES:		
28	Administrative Program - Authorized Positions (13)	\$	<u>25,643,052</u>
29	<b>Program Description:</b>		
30	<i>Provides the mechanism through which the state receives</i>		
31	<i>federal funds for highway safety purposes; conducts analyses of highway safety</i>		
32	<i>initiatives; contracts with law enforcement agencies to maintain compliance with</i>		
33	<i>federal mandates; conducts public information/education initiatives in nine</i>		
34	<i>highway safety priority areas.</i>		
35	<b>Objective:</b>		
36	Through the Administration activity, to reduce the number of traffic		
37	fatalities by six percent per year through June 2016.		
38	<b>Performance Indicator:</b>		
	Percent change in traffic fatalities per 100		
	million vehicle miles travelled		-6.0%
39	<b>Objective:</b>		
40	Through the Administration activity, to reduce the percent of impaired		
41	driving traffic fatalities in Louisiana from 49% in 2009 to 47% by year 2016.		
42	<b>Performance Indicator:</b>		
	Percent change of alcohol involved traffic fatalities		0.4%
43	<b>Objective:</b>		
44	Through the Administration activity, to increase safety belt usage for		
45	all vehicle occupants from 75.5% in 2008 to 80% by the end of Fiscal Year 2016.		
46	<b>Performance Indicator:</b>		
	Percentage of safety belt usage for all occupants		76.8%
47	<b>Objective:</b>		
48	Through the Administration activity, to increase statewide safety belt		
49	usage for vehicle occupants age 5 and under from 88% in 2007 to 97% by the end		
50	of Fiscal Year 2016.		
51	<b>Performance Indicator:</b>		
	Increase in child safety belt usage statewide		1.8%
52			
	TOTAL EXPENDITURES	\$	<u><u>25,643,052</u></u>

1 MEANS OF FINANCE:

2 State General Fund by:

3	Interagency Transfers	\$	228,350
4	Fees & Self-generated Revenues	\$	128,167
5	Federal Funds	\$	<u>25,286,535</u>

6 TOTAL MEANS OF FINANCING \$ 25,643,052

7 Payable out of the State General Fund by

8 Interagency Transfers from the Louisiana Department

9 of Transportation to the Louisiana Highway Safety

10 Commission for occupancy protection \$ 1,350,000

11 YOUTH SERVICES

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

20 The commissioner of administration is hereby authorized and directed to adjust the means  
21 of financing contained in this Act for the budget units within this schedule by reducing the  
22 appropriation out of the State General Fund by Statutory Dedications out of the  
23 Overcollections Fund by \$1,807,953 recommended for the 27th pay period.

24 08-403 OFFICE OF JUVENILE JUSTICE

25 EXPENDITURES:

26 Administration - Authorized Positions (55) \$ 13,938,752

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

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

31 **Performance Indicators:**

32	Percentage of youth in secure care custody who achieve academic	
33	Growth as measured by TABE (Test for Adult Basic Education)	
34	scores	15%
35	Percentage of youth in secure care custody enrolled in a vocational program	
36	who achieve academic/skill growth	30%
37	Recidivism rate follow-up (1-year)	17%
38	Percentage of revocations	4%

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

41 **Performance Indicators:**

42	Percentage of assessments performed within 30 days	
43	of arrival	90%
44	Percentage of youth receiving services as identified in their Individual	
45	Intervention Plan (IIP)	70%

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

47 **Performance Indicators:**

48	Percentage of furloughs/home passes that were successful	80%
49	Percentage of staffings with family participation	50%

1	Swanson Center for Youth - Authorized Positions (328)	\$ 25,502,671
2	<b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>	
3	<i>adjudicated youth offenders through enforcement of laws and implementation of</i>	
4	<i>programs designed to ensure the safety of the public, staff, and youth and to</i>	
5	<i>reintegrate youth into society.</i>	
6	<b>Objective:</b> To implement the therapeutic model in all occupied housing units by	
7	2015.	
8	<b>Performance Indicators:</b>	
9	Percentage of dorms actively implementing the	
10	therapeutic model	90%
11	<b>Objective:</b> To increase the percentage of youth receiving services as identified in	
12	their Individual Intervention plan (IIP) by 5% by 2016.	
13	<b>Performance Indicators:</b>	
14	Percentage of assessments performed on youth within 30 days	
15	of arrival	90%
16	Percentage of youth receiving services as identified in the IIP	
17	(Individualized Intervention Plan)	80%
18	<b>Objective:</b> To increase family participation at SCY by 10% by 2016.	
19	<b>Performance Indicator:</b>	
20	Percentage of furloughs/home passes that were successful	80%
21	Percentage of staffings with family participation	50%
22	<b>Objective:</b> To increase educational or vocational training levels for youth.	
23	<b>Performance Indicator:</b>	
24	Percentage of youth in secure care custody who achieve academic	
25	growth as measured by TABE (Test for Adult Basic Education)	
26	scores.	50%
27	Percentage of youth in secure care custody a vocational program	
28	who achieve skill growth.	60%
29	Jetson Center for Youth - Authorized Positions (156)	\$ 14,040,894
30	<b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>	
31	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
32	<i>designed to ensure the safety of the public, staff, and youth; and to reintegrate</i>	
33	<i>youth into society.</i>	
34	<b>Objective:</b> To implement the therapeutic model in all occupied housing units by	
35	2016.	
36	<b>Performance Indicators:</b>	
37	Percentage of dorms actively implementing the	
38	therapeutic model	100%
39	<b>Objective:</b> To increase the percentage of youth receiving services as identified in	
40	their Individual Intervention Plan (IIP) by 5% by 2016.	
41	<b>Performance Indicators:</b>	
42	Percentage of assessments performed within 30 days of arrival.	90%
43	Percentage of youth receiving services as identified in the	
44	Individualized Intervention Plan (IIP).	70%
45	<b>Objective:</b> Increase family participation at JCY by 10% by 2016.	
46	<b>Performance Indicators:</b>	
47	Percentage of furloughs/home passes that were successful	80%
48	Percentage of staffings with family participation	60%
49	<b>Objective:</b> To increase educational or vocational training levels for youth.	
50	<b>Performance Indicators:</b>	
51	Percentage of youth in secure care custody who achieve academic	
52	growth as measured by TABE (Test for Adult Basic Education)	
53	scores	50%
54	Percentage of youth in secure care custody enrolled in a vocational	
55	program who achieve skill growth	60%

1	Bridge City Center for Youth - Authorized Positions (180)	\$ 13,644,043
2	<b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>	
3	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
4	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
5	<i>into society.</i>	
6	<b>Objective:</b> To implement the therapeutic model in all occupied housing units by	
7	2016.	
8	<b>Performance Indicators:</b>	
9	Percentage of dorms actively implementing the	
10	therapeutic model	100%
11	<b>Objective:</b> Percentage of youth receiving services as identified in the Individual	
12	Intervention Plan (IIP).	
13	<b>Performance Indicators:</b>	
14	Percentage of assessments performed within 30 days of arrival	90%
15	Percentage of youth receiving services as identified in the	
16	Individual Intervention Plan (IIP)	80%
17	<b>Objective:</b> To increase family participation at BCY by 10% by 2016.	
18	<b>Performance Indicators:</b>	
19	Percentage of furloughs/home passes that were successful	80%
20	Percentage of staffings with family participation	50%
21	<b>Objective:</b> To increase educational or vocational training levels for youth.	
22	<b>Performance Indicators:</b>	
23	Percentage of youth in secure care custody who achieve academic	
24	growth as measured by TABE (Test for Adult Basic Education)	
25	scores	50%
26	Percentage of youth in secure custody enrolled in a vocational	
27	program who achieve skill growth	60%
28	Field Services - Authorized Positions (334)	\$ 27,507,474
29	<b>Program Description:</b> <i>Provides probation and parole supervision and supports</i>	
30	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
31	<i>status offender youth and their families.</i>	
32	<b>Objective:</b> To increase the percentage of youth receiving services as identified in	
33	their Individual Intervention Plan by 5% by 2016.	
34	<b>Performance Indicators:</b>	
35	Percentage of assessments performed within 30 days of arrival	80%
36	Percentage of youth receiving services identified in their Individual	
37	Intervention Plan (IIP)	85%
38	<b>Objective:</b> To increase family participation in Field Services by 10% by 2016.	
39	<b>Performance Indicators:</b>	
40	Percentage of home passes that were successful	
41	(non secure-residential custody)	80%
42	Percentage of staffings with family participation	20%
43	Contract Services - Authorized Positions (0)	\$ 43,819,773
44	<b>Program Description:</b> <i>Provides a community-based system of care that addresses</i>	
45	<i>the needs of youth committed to the Office of Juvenile Justice's custody and/or</i>	
46	<i>supervision.</i>	
47	<b>Objective:</b> To increase community based programs that support the juvenile justice	
48	continuum of care by 2016.	
49	<b>Performance Indicators:</b>	
50	Number of regions served by residential programs	11
51	Number of regions served by day treatment programs	0
52	Number of regions served in prevention and diversion	
53	programs	11
54	Number of regions served by mentor/tracker programs	11
55	Percentage of youth served in their region of origin	50%
56	Percentage of contracted programs utilizing evidenced based or	
57	promising practices	20%
58	Percentage of facilities programs evaluated by the Evidence-Based	
59	Correctional Program Checklist	30%

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

3 **Performance Indicators:**

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

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

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

17 TOTAL EXPENDITURES \$ 138,689,289

18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 117,173,389

20 State General Fund by:

21 Interagency Transfers \$ 16,070,644

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

23 Statutory Dedications:

24 Overcollections Fund \$ 1,807,953

25 Youthful Offender Management Fund \$ 560,000

26 Federal Funds \$ 891,796

27 TOTAL MEANS OF FINANCING \$ 138,689,289

28 Provided, however, that the commissioner of administration is authorized and directed to  
29 adjust the means of finance for this agency by reducing the appropriation out of the State  
30 General Fund (Direct) by \$4,971,384. Provided further, however, that the commissioner  
31 of administration is authorized and directed to only make such adjustments to program  
32 expenditures in travel, operating services, supplies, acquisitions, and other charges.

33 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
34 **OVERCOLLECTIONS FUND**

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

37 See Preamble Section 18 C(2)

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

41 **SCHEDULE 09**

42 **DEPARTMENT OF HEALTH AND HOSPITALS**

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

48 Notwithstanding any provision of law to the contrary, the department shall purchase medical  
49 services for consumers in the most cost effective manner. The secretary is directed to utilize  
50 various cost containment measures to ensure expenditures remain at the level appropriated  
51 in this Schedule, including but not limited to precertification, preadmission screening,

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

4 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year  
5 2011-2012 any over-collected funds, including interagency transfers, fees and self-generated  
6 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any  
7 agency in Schedule 09 for Fiscal Year 2010-2011 may be carried forward and expended in  
8 Fiscal Year 2011-2012 in the Medical Vendor Program. Revenues from refunds and  
9 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year  
10 2011-2012. No such carried forward funds, which are in excess of those appropriated in this  
11 Act, may be expended without the express approval of the Division of Administration and  
12 the Joint Legislative Committee on the Budget.

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

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

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

40 The department shall submit a plan detailing the programmatic allocations of appropriations  
41 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the  
42 Budget for its review no later than October 1, 2011, and monthly thereafter. The report shall  
43 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year  
44 2010-2011 from schedule 09-306; also on October 1, this report shall include the  
45 department's most recent projection of comparable Medical Vendor Program expenditures  
46 for Fiscal Year 2011-2012.

47 The commissioner of administration is hereby authorized and directed to adjust the means  
48 of financing contained in this Act for the budget units within this schedule by reducing the  
49 appropriation out of the State General Fund by Statutory Dedications out of the  
50 Overcollections Fund by \$11,728,631 recommended for the 27th pay period.

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

2 EXPENDITURES:

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

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

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

19 **Performance Indicators:**

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

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

55 **Performance Indicators:**

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





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

2 EXPENDITURES:

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

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

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

13 **Performance Indicators:**

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

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

37 **Performance Indicators:**

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

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

7 **Performance Indicators:**

8 Percentage of Performance Planning and Review (PPR) evaluations	
9 completed by the employee anniversary dates	98%
10 Percentage of Information Technology (IT) work orders closed within	
11 5 business days of work request	95%
12 Percentage of contract invoices for which payment is issued within 21	
13 days of agency receipt	85%
14 Percentage of employees completing mandatory online training courses	
15 within 90 days of employment	95%
16 Percentage of agency's Performance Indicators within (+/-) 4.99%	
17 of target	70%
18 Agency's overall compliance percentage as reported on the quarterly	
19 Civil Service Data Integrity Report Card	98%

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

23 **Performance Indicators:**

24 Average number of days between discharge from an OMH acute unit	
25 and an aftercare CMHC visit (Adult)	5.0
26 Average number of days between discharge from an OMH acute unit	
27 and an aftercare CMHC visit (Children/Adolescent)	6.0
28 Total number of adults considered active status at a FPHSA Mental	
29 Health Center	3,091
30 Total number of youth (children/adolescents) considered active	
31 status at a FPHSA Mental Health center	782
32 Total number of adults served (includes screening/assessment and	
33 treatment) at a FPHSA Mental Health Center	5,765
34 Total number of youth (children/adolescents) served (includes screening/	
35 assessment and treatment) at a FPHSA Mental Health Center	1,743

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

40 **Performance Indicators:**

41 Total number of individuals or families residing in Permanent	
42 Supportive Housing (PSH) units	198
43 Percentage of Permanent Supportive Housing tenants for which there	
44 is a current individual service plan (ISP)	90%

45 TOTAL EXPENDITURES \$ 19,073,792

46 MEANS OF FINANCE:

47 State General Fund (Direct)	\$ 11,083,444
48 State General Fund by:	
49 Interagency Transfers	\$ 7,394,176
50 Fees & Self-generated Revenues	\$ 95,188
51 Statutory Dedications:	
52 Overcollections Fund	\$ 477,884
53 Federal Funds	\$ <u>23,100</u>

54 TOTAL MEANS OF FINANCING \$ 19,073,792

55 Provided, however, that the commissioner of administration is authorized and directed to  
 56 adjust the means of finance for this agency by reducing the appropriation out of the State  
 57 General Fund (Direct) by \$33,272. Provided further, however, that the commissioner of  
 58 administration is authorized and directed to only make such adjustments to program  
 59 expenditures in travel, operating services, supplies, acquisitions, and other charges.

1 Payable out of the State General Fund (Direct)  
 2 for the transfer of Office for Citizens with  
 3 Developmental Disabilities waiver units \$ 999,987

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

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

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

12 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

13 **EXPENDITURES:**

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

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

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

24 **Performance Indicators:**

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

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

40 **Performance Indicator:**

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

44 **Objective:** By June 30, 2012, through the Nurse Family Partnership activity,  
 45 CAHSD will expand Nurse Family Partnership intensive home visiting program for  
 46 first time, low-income mothers from current 15% capacity to 21% capacity.

47 **Performance Indicators:**

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

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

7 **Performance Indicators:**

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

14 **Objective:** By June 30, 2012, through the CAHSD Adult Behavioral Health  
 15 Services activity, CAHSD will provide a comprehensive continuum of coordinated  
 16 community-based services and ensure that at least 80% of clients will successfully  
 17 complete the Addictive Disorders inpatient program.

18 **Performance Indicators:**

19 Percentage of clients successfully completing outpatient treatment program	
20 (addictive disorders)	65%
21 Percentage of persons successfully completing residential addictions	
22 (CARP 28 day inpatient) treatment program	85%

23 **Objective:** By June 30, 2012, through the Prevention and Primary Care activity,  
 24 CAHSD will improve physical health and emotional well-being of the adult  
 25 un/underinsured population and ensure that at least 50% of tobacco cessation group  
 26 participants will reduce the use of tobacco by 50% or quit the use of tobacco use by  
 27 the end of the program.

28 **Performance Indicators:**

29 Percentage of new adult admissions in the three largest behavioral clinics	
30 that received a physical health screen	95%
31 Percentage of clients receiving a referral to primary care as a result of the	
32 physical health screen	25%
33 Percentage of clients who keep their primary care appointment	72%

34 **Objective:** By June 30, 2012, through the Disaster Response activity, CAHSD will  
 35 deliver targeted communication, supports, and services prior to, during and after  
 36 and emergency/disaster, and ensure that all 7 parishes under the CAHSD umbrella  
 37 have updated behavioral health response sections.

38 **Performance Indicator:**

39 Percentage of Medical Special Needs Shelter assigned to staff who are	
40 trained in required NIMS courses	100%

41 **Objective:** By June 30, 2012, through the Behavioral Health Emergency Services  
 42 Continuum activity, CAHSD will provide a comprehensive community-based  
 43 continuum of behavioral health (BH) services to prevent, mitigate and avoid  
 44 repeated cycles of crises to reduce reliance on first responders, emergency  
 45 departments and acute psychiatric beds and ensure that 100% of all calls received  
 46 by Access Services during hours of operation are triaged at the time of call and  
 47 referred for care.

48 **Performance Indicators:**

49 CAHSD will provide two institutes per year with a goal of training	
50 5% of all police departments and sheriffs offices staff in the district	
51 by end of FY2012	22%
52 Percentage increase of clients transported by law enforcement in behavioral	
53 health crisis to the MHERE, and not other emergency departments,	
54 from prior fiscal year	5%
55 Percentage of all calls received by Access Services during hours of	
56 operation that were triaged at the time of call and referred for care	95%
57 Percentage of clients referred from the MHERE to CAHSD clinics	
58 for aftercare that kept their appointment	50%
59 Percentage of consumers receiving Inter-agency Services Coordination	
60 that achieve and maintain residential stability within twelve (12)	
61 months	70%

62 **TOTAL EXPENDITURES** \$ 29,418,945

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 17,475,116
3	State General Fund by:	
4	Interagency Transfers	\$ 11,171,573
5	Fees & Self-generated Revenues	\$ 48,000
6	Statutory Dedications:	
7	Overcollections Fund	\$ 652,256
8	Federal Funds	<u>\$ 72,000</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 29,418,945</u>

10 Provided, however, that the commissioner of administration is authorized and directed to  
 11 adjust the means of finance for this agency by reducing the appropriation out of the State  
 12 General Fund (Direct) by \$283,304. Provided further, however, that the commissioner of  
 13 administration is authorized and directed to only make such adjustments to program  
 14 expenditures in travel, operating services, supplies, acquisitions, and other charges.

15	Payable out of the State General Fund (Direct)	
16	for the transfer of Office for Citizens with	
17	Developmental Disabilities waiver units	\$ 955,743

18	Payable out of the State General Fund (Direct)	
19	to the Capital Area Human Services District	
20	Program for operation of ten (10) medically	
21	supported detox beds	\$ 547,500

22 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM**  
 23 **THE OVERCOLLECTIONS FUND**

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

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

30 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

31	EXPENDITURES:	
32	Developmental Disabilities Council - Authorized Positions (8)	<u>\$ 1,871,113</u>

33 **Program Description:** *Implements the Federal Developmental Disabilities*  
 34 *Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the*  
 35 *Council is to facilitate change in Louisiana's system of supports and services to*  
 36 *individuals with disabilities and their families in order to enhance and improve*  
 37 *their quality of life. The Council plans and advocates for greater opportunities for*  
 38 *individuals with disabilities in all areas of life, and supports activities, initiatives*  
 39 *and practices that promote the successful implementation of the Council's Mission*  
 40 *and mandate for systems change.*

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

44 **Performance Indicators:**  
 45 Percentage of decisions regarding policy and program  
 46 practices influenced through council involvement 75%  
 47 Percent of council plan objectives on target 95%

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

5 **Performance Indicators:**

6	Number of information and referral services provided	25,620
7	Number of training sessions provided statewide	265
8	Number of individuals provided training statewide	2,880
9	Number of individuals provided peer to peer support	
10	opportunities Statewide	9,380
11	Percentage of individuals report that they received the	
12	information/support that they needed	90%

13 TOTAL EXPENDITURES \$ 1,871,113

14 MEANS OF FINANCE:

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

17 TOTAL MEANS OF FINANCING \$ 1,871,113

18 Provided, however, that the commissioner of administration is authorized and directed to  
 19 adjust the means of finance for this agency by reducing the appropriation out of the State  
 20 General Fund (Direct) by \$9,228. Provided further, however, that the commissioner of  
 21 administration is authorized and directed to only make such adjustments to program  
 22 expenditures in travel, operating services, supplies, acquisitions, and other charges.

23 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

24 EXPENDITURES:

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

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

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

34 **Performance Indicators:**

35	Percentage of clients in compliance with ambulatory follow-up 30	
36	days after hospitalization	35%
37	Percentage of contracted services that are active participants in	
38	Care Management Program	50%

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

44 **Performance Indicators:**

45	The total unduplicated count of people receiving state-funded	
46	developmental disabilities community-based services	475
47	Total number of individuals who apply for developmental	
48	disabilities services	300
49	Number of consumers receiving cash subsidies	136
50	Number of individual agreements with consumers	250
51	Percentage of consumers who indicate satisfaction services	
52	received from MHSD staff as is reflected in consumer evaluations	90%





1 **09-305 MEDICAL VENDOR ADMINISTRATION**

2 EXPENDITURES:

3 Medical Vendor Administration - Authorized Positions (1,147) \$ 305,493,409

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

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

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

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

18 **Performance Indicators:**  
 19 Percentage of applications for Pregnant Women approved within 5  
 20 calendar days 80%  
 21 Percentage of errors identified through Medicaid Eligibility Quality Control  
 22 process – review of negative case actions 3%

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

27 **Performance Indicators:**  
 28 Total number of children enrolled 751,606  
 29 Average cost per Title XXI enrolled per year \$1,770  
 30 Average cost per Title XIX enrolled per year \$2,475  
 31 Percentage of procedural closures at renewal 1.0%  
 32 Percentage of applications for LaCHIP & Medicaid programs for children  
 33 approved within 10 calendar days 75%  
 34 Estimated percentage of children potentially eligible for coverage under  
 35 Medicaid or LaCHIP who remain uninsured 5.3%

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

38 **Performance Indicators:**  
 39 Number of TPL claims processed 6,305,000  
 40 Percentage of TPL claims processed 100.00%

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

44 **Performance Indicator:**  
 45 Administrative cost as a percentage of total cost 7%

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

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

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

5 **Performance Indicator:**  
 6 Number of waiver participants whose services are monitored 863

7 **Objective:** Through the Operations activity, to operate an efficient Medicaid  
 8 claims processing system, to increase the number of patients receiving community  
 9 based mental health services and to reduce the number of High Tech Radiology  
 10 Services.

11 **Performance Indicators:**  
 12 Percentage of total claims processed within 30 days of receipt 98.0%  
 13 Percentage reduction per 1000 eligible recipients in the number of  
 14 High Tech Radiology Services 15%  
 15 Number of recipients with Severe Mental Illness/Emotional  
 16 Behavioral Disorder authorized to receive Mental Health  
 17 Rehabilitation or Multi-Systemic Therapy Services 11,273

18 **Objective:** Through the Pharmacy Benefits Management activity, to develop,  
 19 implement and administer the Medicaid pharmacy outpatient program.

20 **Performance Indicator:**  
 21 Percentage (%) of Total Scripts PDL Compliance 90%

22 TOTAL EXPENDITURES \$ 305,493,409

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 81,090,013  
 25 State General Fund by:  
 26 Interagency Transfers \$ 6,951,982  
 27 Fees & Self-generated Revenues \$ 2,515,641  
 28 Statutory Dedication:  
 29 Health Trust Fund \$ 2,056  
 30 Louisiana Health Care Redesign Fund \$ 2,842,000  
 31 Medical Assistance Program Fraud Detection Fund \$ 1,515,000  
 32 New Opportunities Waiver Fund \$ 1,885,465  
 33 Nursing Home Residents' Trust Fund \$ 253,381  
 34 Overcollections Fund \$ 2,497,267  
 35 Federal Funds \$ 205,940,604

36 TOTAL MEANS OF FINANCING \$ 305,493,409

37 Provided, however, that the commissioner of administration is authorized and directed to  
 38 adjust the means of finance for this agency by reducing the appropriation out of the State  
 39 General Fund (Direct) by \$1,763,988. Provided further, however, that the commissioner  
 40 of administration is authorized and directed to only make such adjustments to program  
 41 expenditures in travel, operating services, supplies, acquisitions, and other charges.

42 Provided, however, that the commissioner of administration is authorized and directed to  
 43 adjust the means of finance for this agency by reducing the appropriation out of the State  
 44 General Fund by Statutory Dedications out of the Overcollections Fund by \$1,000,000.  
 45 Additionally, and to the extent necessary, the commissioner of administration is authorized  
 46 and directed to adjust other means of finance accordingly. Further, such funds shall be  
 47 reduced from expenditures related to the Coordinated Care Networks medicaid managed  
 48 care programs.

49 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 50 **OVERCOLLECTIONS FUND**

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

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

5 **09-306 MEDICAL VENDOR PAYMENTS**

6 EXPENDITURES:

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

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

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

17 **Performance Indicator:**

18 Percentage of 8 key Healthcare Effectiveness Data & Information  
 19 Set (HEDIS) measures which correlate to overall improvement of  
 20 health outcomes that are at or above the 25<sup>th</sup> percentile HEDIS  
 21 benchmark 37%

22 **Objective:** Through the Primary and Preventive Care activity, to encourage all  
 23 Medicaid enrollees to obtain appropriate preventive and primary care in order to  
 24 improve their overall health (medical and oral) and quality of life, and to ensure that  
 25 those who care for them provide that care.

26 **Performance Indicators:**

27 Percentage of children that have at least six well-visits within the first 15  
 28 months of life 54%  
 29 Percentage of adults aged 21-44 years that have at least one preventive  
 30 care visit per year 6.0%  
 31 Percentage of Medicaid enrollees aged 2-21 years of age who had at  
 32 least one dental visit in a year 45%  
 33 Percentage change in the number of children at age 2 years receiving  
 34 appropriate immunizations 6%

35 **Objective:** Through the Community-Based Services activity, to achieve better  
 36 health outcomes for the state by promoting affordable community-based services,  
 37 decreasing reliance on more expensive institutional care, and providing choice to  
 38 recipients.

39 **Performance Indicator:**

40 Percentage change in the unduplicated number of recipients receiving  
 41 community-based services 11%

42 **Objective:** Through the Community-Based Long Term Care for Persons with  
 43 Developmental Disabilities activity, to increase the number of people accessing  
 44 community-based services by 5% annually over the next 5 years in a more cost-  
 45 effective and efficient manner.

46 **Performance Indicators:**

47 Percentage change in number of persons served in community-based  
 48 waiver services 6%  
 49 Percentage change in the cost of the New Opportunities Waiver post  
 50 implementation of resource allocation 3%  
 51 Annual change in the number of persons waiting for services on the  
 52 Request for Services Registry (RFSR) 10,011  
 53 Utilization of all waiver opportunities available through funding  
 54 allocation or conversion of ICF/DD beds 87%  
 55 Percentage of waiver recipients reporting choice in services received and  
 56 satisfaction with our system 80%

1	<b>Objective:</b> Through the Community-Based Long Term Care for the Elderly and	
2	Disabled activity, to achieve national averages for Medicaid-funded institutional	
3	versus community-based Long Term Care (LTC) spending for older adults and	
4	adults with disabilities by 2015.	
5	<b>Performance Indicators:</b>	
6	Percentage of Medicaid spending for elderly and disabled adult long term	
7	care that goes towards community-based services rather than nursing	
8	homes	28%
9	Average Medicaid expenditure per person for community-based long term	
10	care as percentage of average expenditure per person for nursing home	
11	care	54%
12	Percentage of available, nationally recognized measures on which	
13	Medicaid community-based programs perform the same or better than	
14	the Medicaid nursing programs	67%
15	<b>Objective:</b> Through the Behavioral Health activity, to increase access to a full	
16	array of community-based, evidence-based and/or best practice behavioral services,	
17	improve health outcomes, and decrease reliance in institutional care.	
18	<b>Performance Indicator:</b>	
19	Percentage of eligible recipients receiving behavioral health services in	
20	the community	5%
21	<b>Objective:</b> Through the Specialty Services activity, to increase access to	
22	affordable, appropriate, and quality specialty care.	
23	<b>Performance Indicator:</b>	
24	Percentage of participating anesthesiologists who provide services to a	
25	minimum of 26 unduplicated recipients per year	40%
26	<b>Objective:</b> Through the Support Services activity, to reduce the rate of growth of	
27	expenditures for drugs in the DHH Pharmacy Benefits Management Program by	
28	implementing a prior authorization (PA) program with a preferred drug list (PDL)	
29	and obtaining supplemental rebates from drug manufacturers.	
30	<b>Performance Indicators:</b>	
31	Percentage of Total Scripts PDL compliance	90%
32	<b>Objective:</b> Through the Inpatient Hospitalization activity, to provide necessary	
33	care for Medicaid recipients when acute care hospitalization is most appropriate and	
34	to lower the growth of inpatient hospital costs while moving toward a higher and	
35	consistent level of quality medical care.	
36	<b>Performance Indicator:</b>	
37	Average (mean) length of stay (non-psych.) for Title XIX Medicaid	
38	recipients	4.3
39	<b>Objective:</b> Through the Institutional Based Long Term Care for Persons with	
40	Developmental Disabilities activity, to transition recipients living in Intermediate	
41	Care Facilities for individuals with developmental disabilities to home and	
42	community based settings.	
43	<b>Performance Indicator:</b>	
44	Percentage of Recipients moved from the ICF-DD setting into home and	
45	community based settings	2%
46	<b>Objective:</b> Through the Institutional Based Long Term Care for the Elderly And	
47	Disabled activity, to use spending to reduce unused bed capacity and improve	
48	quality to achieve national averages by 2015.	
49	<b>Performance Indicators:</b>	
50	Percentage of national nursing home quality measures on which	
51	Louisiana nursing homes rate at or above the national average per	
52	most recent Dept. of Health & Human Services Report	30%
53	Percentage change in nursing facility utilization	0%
54	Percentage change in nursing facility spending under Medicaid	6.31%
55	Nursing Home Occupancy Rate	72%
56	<b>Objective:</b> Through the Hospice and Nursing Home Room and Board activity, to	
57	provide quality palliative care to Medicaid Hospice recipients at the most	
58	reasonable cost to the state.	
59	<b>Performance Indicators:</b>	
60	Number of Room & Board Services for Hospice Patients	522,941
61	Number of Hospice Services	95,246

1	Payments to Public Providers - Authorized Positions (0)	\$ 713,507,464
2	<b>Program Description:</b> <i>Provides payments to public providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.</i>	
3		
4		
5		
6	<b>Objective:</b> Through the Payment to Public Providers activity, to encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health and quality of life as shown by well-visits, annual dental visits, access to primary care practitioners and asthma and diabetes measures.	
7		
8		
9		
10	<b>Performance Indicator:</b>	
11	Average acute care length of stay per discharge for state hospitals	5.50
12	Medicare Buy-Ins & Supplements - Authorized Positions (0)	\$ 987,716,418
13	<b>Program Description:</b> <i>Provides medical insurance for indigent elderly people, who are eligible for both Medicare and Medicaid, by paying the Medicare premiums. This avoids potential additional Medicaid costs for those eligible individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.</i>	
14		
15		
16		
17	<b>Objective:</b> Through the Clawback activity, to help finance the Medicare Part D benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as required by the Medicare Prescription Drug Improvement Act of 2003.	
18		
19		
20	<b>Performance Indicator:</b>	
21	Number of dual eligibles	101,202
22	<b>Objective:</b> Through the Medicare Savings Programs activity, to avoid more expensive costs that would otherwise be funded by Medicaid by ensuring that eligible low-income senior citizens do not forego health coverage due to increasing Medicare premiums that make maintaining coverage increasingly difficult.	
23		
24		
25		
26	<b>Performance Indicators:</b>	
27	Total number of Buy-In eligibles (Part A & B)	183,124
28	Total savings (cost of care less premium costs for Medicare benefits)	\$1,090,000,000
29		
30	<b>Objective:</b> Through the LaCHIP Affordable Plan activity, to maximize enrollment of children (birth through 18 years of age) who are potentially eligible for services under Title XXI of the Social Security Act, improve their health outcomes, and ensure they receive quality health care.	
31		
32		
33		
34	<b>Performance Indicators:</b>	
35	Total number of LAP eligibles who have annual dental exams (HEDIS measure)	2,411
36	Percentage of LAP eligibles who lost coverage due to failure to pay premium	4.8%
37	Percentage of enrollees reporting satisfaction with LAP and access to services (OGB CAHPS Survey)	80.6%
38	Number of well-care visits, including immunizations, for adolescents (HEDIS measure)	2,065
39		
40		
41		
42		
43	<b>Objective:</b> Through the Louisiana Health Insurance Premium Payment (LaHIPP) Program activity, to assist eligible individuals and families in purchasing private health insurance through an employer while maintaining Medicaid/LaCHIP coverage as a secondary payor of medical expenses, resulting in reduced cost exposure to the state.	
44		
45		
46		
47		
48	<b>Performance Indicators:</b>	
49	Number of cases added in LaHIPP	1525
50	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs) in Millions	\$6
51		
52	Uncompensated Care Costs - Authorized Positions (0)	\$ 728,931,255
53	<b>Program Description:</b> <i>Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide.</i>	
54		
55		
56	<b>Objective:</b> Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured and reduce reliance on State General Fund by collecting disproportionate share (DSH) payments from UCC.	
57		
58		
59		
60	<b>Performance Indicators:</b>	
61	Total federal funds collected in millions	\$455.3
62	Amount of federal funds collected in millions (public only)	\$329.1

1 Recovery Funds - Authorized Positions (0) \$ 1,500,000

2 **Objective:** To help stabilize and expand primary care services in Region 1 to all,  
3 regardless of a patient's ability to pay.

4 **Performance Indicators:**

5 Number of patients served by PCASG subgrantees 170,000  
6 Number of patients served by GNOCHC providers 50,000

7 TOTAL EXPENDITURES \$6,638,299,536

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 1,260,434,399

10 State General Fund by:

11 Interagency Transfers from Prior and  
12 Current Year Collections \$ 77,156,127

13 Fees & Self-generated Revenues from  
14 Prior and Current Year Collections \$ 78,433,184

15 Statutory Dedications:

16 Louisiana Medical Assistance Trust Fund \$ 106,065,184

17 Louisiana Fund \$ 10,871,768

18 Health Excellence Fund \$ 15,319,354

19 Medicaid Trust Fund for the Elderly \$ 97,222,925

20 Health Trust Fund \$ 16,150,476

21 New Opportunities Waiver Fund \$ 17,109,204

22 OverCollections Fund \$ 364,943,155

23 Federal Funds \$4,594,593,760

24 TOTAL MEANS OF FINANCING \$6,638,299,536

25 Provided, however, that the commissioner of administration is authorized and directed to  
26 adjust the means of finance for this agency by reducing the appropriation out of the State  
27 General Fund by Statutory Dedications out of the Overcollections Fund by \$81,046,909.  
28 Provided, further, however, that the commissioner of administration is authorized and  
29 directed to adjust the appropriation for the Medicare Buy-Ins & Supplements Program  
30 contained in this agency by reducing the State General Fund (Direct) for the Coordinated  
31 Care Network by \$81,046,909 and by increasing the appropriation for the Payments to  
32 Private Providers Program by increasing the State General Fund (Direct) by \$81,046,909.  
33 Additionally, and to the extent necessary, the commissioner of administration is authorized  
34 and directed to adjust other means of finance accordingly.

35 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
36 **OVERCOLLECTIONS FUND**

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

40 Provided however, the amount above includes a supplementary budget recommendation in  
41 the amount of \$240,945,467 from the State General Fund by Statutory Dedications from the  
42 Overcollections Fund which is matched with \$544,917,127 of federal funds for a total means  
43 of financing of \$785,862,594.

44 Expenditure Controls:

45 Provided, however, that the Department of Health and Hospitals may, to control  
46 expenditures to the level appropriated herein for the Medical Vendor Payments program,  
47 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the  
48 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit  
49 brand name drug products in each therapeutic category while ensuring appropriate access  
50 to medically necessary medication. Provided, further, that the Department of Health and  
51 Hospitals may redefine the reimbursement methodology for multiple source drugs in  
52 establishing the state maximum allowable cost (MAC) in order to control expenditures to

1 the level appropriated in this schedule for the Medical Vendor Payments program. Provided,  
2 further, that the Department of Health and Hospitals is authorized to implement a dispensing  
3 fee for pharmacies reflective of the cost of dispensing up to a level approved for federal  
4 match by the Centers for Medicare and Medicaid Services and determined by the  
5 Department of Health and Hospitals to be budget neutral.

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

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

13 Community Hospital Pool:

14 Provided, however, that of the monies appropriated herein for Uncompensated Care Costs  
15 for non-rural community hospitals, \$1,000,000 shall be allocated to hospitals having  
16 freestanding psychiatric hospitals with an uninsured rate of 4% or greater and \$1,000,000  
17 shall be allocated to hospitals having distinct part psychiatric units with an uninsured rate  
18 of 4% or greater. Pursuant to 42 CFR 441.151 all freestanding psychiatric hospitals  
19 participating in this pool shall be accredited by the Joint Commission on the Accreditation  
20 of Healthcare Organizations. Provided, further, that these monies shall be distributed  
21 among the qualifying freestanding psychiatric hospitals and hospitals having distinct part  
22 psychiatric units in relation to their reported uninsured inpatient days.

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

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

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

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

39 Public provider participation in financing:

40 The Department of Health and Hospitals hereinafter the "department", shall only make Title  
41 XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural  
42 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX  
43 claim payments and provide certification of incurred uncompensated care costs (UCC) that  
44 qualify for public expenditures which are eligible for federal financial participation under  
45 Title XIX of the Social Security Act to the department. The certification for Title XIX claims  
46 payment match and the certification of UCC shall be in a form satisfactory to the department  
47 and provided to the department no later than October 1, 2011. Non-state public hospitals,  
48 that fail to make such certifications by October 1, 2011, may not receive Title XIX claim  
49 payments or any UCC payments until the department receives the required certifications.

50 Provided, however, that the funding appropriated herein for Uncompensated Care Costs shall  
51 not be utilized to compensate hospitals for costs excluded from Medicaid reimbursement as

1 the result of the application of Medicaid prior authorization for initial hospitalizations or  
 2 subsequent authorization of lengths of stay (Interqual).

3 **09-307 OFFICE OF THE SECRETARY**

4 **EXPENDITURES:**

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

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

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

16 **Performance Indicators:**

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

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

27 **Performance Indicators:**

28 Percentage of invoices paid within 90 days of receipt 99%  
 29 Percentage of budget related documents submitted in accordance  
 30 with DOA and Legislative timelines 99%

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

35 **Performance Indicator:**

36 Percentage of cases litigated successfully 85%

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

41 **Performance Indicator:**

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

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

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

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

49 **MEANS OF FINANCE**

50 State General Fund (Direct) \$ 47,363,684

51 State General Fund by:

52 Interagency Transfers \$ 48,058,178

53 Fees & Self-generated Revenues \$ 249,114

54 Statutory Dedication:

55 Telecommunications for the Deaf Fund \$ 2,743,819

56 Louisiana Health Care Redesign Fund \$ 1,371,753

57 Overcollections Fund \$ 748,884

58 Federal Funds \$ 7,779,097

59 **TOTAL MEANS OF FINANCING** \$ 108,314,529



1 Provided, however, that the commissioner of administration is authorized and directed to  
2 adjust the means of finance for this agency by reducing the appropriation out of the State  
3 General Fund (Direct) by \$311,860. Provided further, however, that the commissioner of  
4 administration is authorized and directed to only make such adjustments to program  
5 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

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

14 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

15 **EXPENDITURES:**

16 South Central Louisiana Human Services Authority -

17 Authorized Positions (0) \$ 23,181,800

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

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

26 **Performance Indicators:**

27 Percentage of successful completion of inpatient addictive disorder  
28 treatment programs 75%  
29 Percentage of adults and adolescents with an addictive disorder who  
30 successfully complete treatment 50%  
31 Percentage of adults and adolescents with an addictive disorder who  
32 report improvement at discharge 75%

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

36 **Performance Indicators:**

37 Percentage of home and community based waiver assessments  
38 completed timely 80%  
39 Number of people receiving individual and family support services 132  
40 Number of people receiving cash subsidy services 154  
41 Percentage of eligibility determined valid according to the Cash Subsidy  
42 promulgation 95%

43 **Objective:** By June 30, 2012, through the Mental Health activity, to establish a  
44 regional Crisis Response System that is supported by local stakeholders and  
45 existing behavioral health services for all individuals presenting in a crisis situation.

46 **Performance Indicators:**

47 Number of inpatient encounters in Region 3 1,600  
48 Number of crisis visits in all SCLHSA Mental Health Clinics 1,683  
49 Number of referrals to community resources in SCLHSA Crisis  
50 Response System 500  
51 Percentage of adults with depression who report improvement in  
52 disposition during and /or after treatment 80%  
53 Number of referrals received by SCLHSA outpatient centers from  
54 local stakeholders/community behavioral health services 500

1	<b>Objective:</b> By June 30, 2012, through the SCLHSA Administration activity, to	
2	continue to operational activity of the SCLHSA Central Office in relation to the	
3	Readiness Assessment Criteria and other regulatory/licensure processes for the	
4	transition of services and budget oversight for the Offices of Behavioral Health and	
5	Developmental Disabilities, SCLHSA will ensure that services will be provided to	
6	the citizens within Region 3.	
7	<b>Performance Indicators:</b>	
8	Percentage of licensed behavioral health clinic and developmental	
9	disabilities services	100%
10	Total number of services rendered by SCLHSA (Region 3)	130,000
11	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 23,181,800</u></b>

12	<b>MEANS OF FINANCE:</b>	
13	State General Fund (Direct)	\$ 16,539,417
14	State General Fund by:	
15	Interagency Transfers	\$ 3,505,678
16	Fees & Self-generated Revenues	\$ 161,994
17	Statutory Dedications:	
18	Overcollections Fund	\$ 372,681
19	Federal Funds	<u>\$ 2,602,030</u>
20	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 23,181,800</u></b>

21	Payable out of the State General Fund (Direct)	
22	for the transfer of Office for Citizens with	
23	Developmental Disabilities waiver units	\$ 620,201

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

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

29 Provided however, the amount above includes a supplementary budget recommendation in  
 30 the amount of \$372,681 from the State General Fund by Statutory Dedications from the  
 31 Overcollections Fund.

32 **09-320 OFFICE OF AGING AND ADULT SERVICES**

33	<b>EXPENDITURES:</b>	
34	Administration Protection and Support - Authorized Positions (117)	\$ 27,252,073
35	<b>Program Description:</b> <i>Empowers older adults and individuals with disabilities by</i>	
36	<i>providing the opportunity to direct their lives and to live in his or her chosen</i>	
37	<i>environment with dignity.</i>	

38	<b>Objective:</b> Through the Executive Administration activity, to ensure that OAAS	
39	operates in compliance with all legal requirements, that the Office accomplishes its	
40	goals and objectives to improve the quality of life and quality of care of persons	
41	needing long term care services in a sustainable way, reaching/exceeding	
42	appropriate national benchmarks by 2016.	
43	<b>Performance Indicators:</b>	
44	Percentage of OAAS performance indicators that meet or exceed	
45	performance standard	70%
46	Administrative cost as percentage of service cost	1%

1 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care  
 2 activity, to optimize the use of community-based care while also decreasing  
 3 reliance on more expensive institutional care to meet or exceed national averages  
 4 for institutional versus community-based spending by 2016.  
 5 **Performance Indicators:**  
 6 Percentage of Medicaid spending for elderly and disabled adult long  
 7 term care that goes towards community-based services rather than  
 8 nursing homes 27%  
 9 Average expenditure per person for community-based long term  
 10 care as percentage of average expenditure per person for nursing  
 11 home care 60%

12 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care  
 13 activity, to expedite access to a flexible array of home and community-based  
 14 services.  
 15 **Performance Indicators:**  
 16 Number on registry(ies) for OAAS HCBS waivers 23,000  
 17 Percentage on registry(ies) for OAAS HCBS waivers who are 29%  
 18 receiving other Medicaid LTC  
 19 Percentage of available Healthcare Effectiveness Data Information  
 20 Set (HEDIS)/Agency for Healthcare Quality (ARHQ) Prevention  
 21 measures on which Medicaid community-based programs  
 22 perform the same or better than the Medicaid nursing home program. 70%

23 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care  
 24 activity, to timely facilitate access to nursing facilities for eligible applicants  
 25 **Performance Indicator:**  
 26 Percentage of Nursing Facilities Admission applications determined  
 27 within established timeframes for OAAS access systems 95%

28 **Objective:** Through the Permanent Support Housing activity, to stabilize and  
 29 reduce acute and institutional care costs for 2,000 high-need elders and adults with  
 30 disabilities.  
 31 **Performance Indicators:**  
 32 Percentage of participants who remain stabilized in the community 90%  
 33 Percentage of participants who obtain a source of or an increase in income 7%

34 **Objective:** Through the Independent Living - Community & Family Support &  
 35 PCA for Adults with Disabilities activity, to enable persons with significant  
 36 disabilities to function more independently in home, work, and community  
 37 environments.  
 38 **Performance Indicators:**  
 39 Percentage of expenditures going to direct services 75%  
 40 Average cost per person \$23,000

41 **Objective:** Through the Traumatic Head and Spinal Cord Injury Trust Fund  
 42 Activity, to maintain independence and improve quality of life for survivors of  
 43 traumatic brain and/or spinal cord injury who receive services through the  
 44 Traumatic Brain Injury Trust Fund.  
 45 **Performance Indicator:**  
 46 Percent of consumers who maintain independence as a result of services 100%

47 **Objective:** Through the Adult Protective Services activity, to ensure that disabled  
 48 adults are protected from abuse and neglect by completing investigations within  
 49 timelines as established in DHH Policy for those investigations.  
 50 **Performance Indicators:**  
 51 Percentage of investigations completed within established timeframes 70%  
 52 Number of clients served 2,000

53 Villa Feliciana Medical Complex - Authorized Positions (245) \$ 20,322,645  
 54 **Program Description:** Provides long-term care, rehabilitative services, infectious  
 55 disease services, and an acute care hospital for indigent persons with chronic  
 56 diseases and disabilities.

57 **Objective:** Through the Villa Feliciana Medical Complex activity, to provide high  
 58 quality medical services and excellent residential outcomes in a cost effective  
 59 manner.  
 60 **Performance Indicators:**  
 61 Percentage compliance with CMS license and certification standards 98%  
 62 Total Clients Served 230  
 63 Occupancy rate 95%  
 64 Average Daily Census 150

1 Auxiliary Account (0) \$ 52,000  
 2 **Account Description:** *Provides therapeutic activities to patients as approved by*  
 3 *treatment teams, funded by the sale of merchandise in the patient canteen.*

4 TOTAL EXPENDITURES \$ 47,626,718

5 MEANS OF FINANCE

6 State General Fund (Direct) \$ 9,687,994  
 7 State General Fund by:  
 8 Interagency Transfers \$ 32,781,331  
 9 Fees & Self-generated Revenues \$ 1,102,398  
 10 Statutory Dedications:  
 11 Traumatic Head and Spinal Cord Injury Trust Fund \$ 3,129,204  
 12 Overcollections Fund \$ 264,595  
 13 Federal Funds \$ 661,196

14 TOTAL MEANS OF FINANCING \$ 47,626,718

15 Provided, however, that the commissioner of administration is authorized and directed to  
 16 adjust the means of finance for this agency by reducing the appropriation out of the State  
 17 General Fund (Direct) by \$243,668. Provided further, however, that the commissioner of  
 18 administration is authorized and directed to only make such adjustments to program  
 19 expenditures in travel, operating services, supplies, acquisitions, and other charges.

20 Payable out of Federal Funds to the  
 21 Administration Protection and Support  
 22 Program for increasing Respite Care  
 23 Awareness \$ 58,757

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

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

29 Provided however, the amount above includes a supplementary budget recommendation in  
 30 the amount of \$264,595 from the State General Fund by Statutory Dedications from the  
 31 Overcollections Fund.

32 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

33 EXPENDITURES:  
 34 Louisiana Emergency Response Network - Authorized Positions (7) \$ 2,910,288  
 35 **Program Description:** *To safeguard the public health, safety and welfare of the*  
 36 *people of the state of Louisiana against unnecessary trauma and time-sensitive*  
 37 *related deaths of morbidity due to trauma.*

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

43 **Performance Indicators:**  
 44 Percentage of EMS agencies that participate in LERN 50%  
 45 Percentage of traumatically injured patients directed by LERN  
 46 that are transported to an appropriate care facility within an  
 47 hour of their injury 80%  
 48 Percentage of hospitals having emergency room services that  
 49 participate in LERN 75%

50 TOTAL EXPENDITURES \$ 2,910,288

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 2,880,382
3	State General Fund by:	
4	Statutory Dedication:	
5	Overcollections Fund	\$ <u>29,906</u>
6	TOTAL MEANS OF FINANCING	\$ <u><u>2,910,288</u></u>

7 Provided, however, that the commissioner of administration is authorized and directed to  
 8 adjust the means of finance for this agency by reducing the appropriation out of the State  
 9 General Fund (Direct) by \$226,292. Provided further, however, that the commissioner of  
 10 administration is authorized and directed to only make such adjustments to program  
 11 expenditures in travel, operating services, supplies, acquisitions, and other charges.

12 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 13 **OVERCOLLECTIONS FUND**

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

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

20 **09-326 OFFICE OF PUBLIC HEALTH**

21 EXPENDITURES:  
 22 Vital Records and Statistics - Authorized Positions (55) \$ 6,058,327

23 **Program Description:** *Operate a centralized vital event registry and health data*  
 24 *analysis office for the government and people of the State of Louisiana. The*  
 25 *program collects, transcribes, compiles, analyzes, reports, preserves, amends, and*  
 26 *issues vital records including birth, death, fetal death, abortion, marriage, and*  
 27 *divorce certificates and is charged with operating the Louisiana Putative Father*  
 28 *Registry, the Orleans Parish Marriage License Office, and with recording all*  
 29 *adoptions, legitimations, and other judicial edicts that affect the state’s vital*  
 30 *records. It also maintains the state’s health statistics repository and publishes the*  
 31 *Vital Statistics Reports and the Louisiana Health Report Card.*

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

35 **Performance Indicator:**  
 36 Number of vital records processed annually 172,000

37 Personal Health Services - Authorized Positions (1,040) \$ 281,845,284

38 **Program Description:** *Provides educational, clinical and preventive services to*  
 39 *promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2)*  
 40 *infectious/communicable diseases; (3) high risk conditions of infancy and*  
 41 *childhood; and (4) accidental and unintentional injuries.*

42 **Objective:** Through the Maternal Child Health activity, to reduce infant & child  
 43 mortality & incidence of preventable diseases by providing primary & preventive  
 44 services to improve the health of pregnant women, infants, children, & adolescents.  
 45 Assure comprehensive health care & subspecialty health care for children with  
 46 special health care needs each year through June 30, 2016.

47 **Performance Indicators:**  
 48 Infant Mortality Rate 9.1%  
 49 Number of students with access to School Based Health  
 50 Center services 58,000  
 51 Number of Nurse Family Partnership home visits 34,250

1	<b>Objective:</b> Through the immunizations activity, to control or eliminate vaccine	
2	preventable diseases by providing vaccine to susceptible persons each year through	
3	June 30, 2016.	
4	<b>Performance Indicators:</b>	
5	Percentage of children 19 to 35 months of age up to date for 4 DTP,	
6	3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR	75%
7	Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV,	
8	2 MMR, and 2 VAR	95%
9	<b>Objective:</b> Through the Nutrition Services activity, to provide supplemental foods	
10	and nutritious commodities to eligible women, infants and children while serving	
11	as an adjunct to health care during critical times of growth and development and to	
12	senior citizens improving health status and preventing health problems in all	
13	population groups served through Nutrition Services Programs including	
14	coordination of obesity initiatives across state agencies and private organizations	
15	each year through June 30, 2016.	
16	<b>Performance Indicator:</b>	
17	Number of monthly WIC participants	152,020
18	<b>Objective:</b> Through the Communicable Diseases activity, to prevent the spread of	
19	Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis	
20	(TB), gonorrhea, chlamydia, and syphilis, through screening, education, health	
21	promotion, outreach, surveillance, prevention, case management and treatment each	
22	year through June 30, 2016.	
23	<b>Performance Indicators:</b>	
24	Percentage of TB infected contacts who complete treatment	77%
25	Percentage of women in STD clinics with positive chlamydia	
26	tests who are treated within 14 days from the specimen collection	80%
27	<b>Objective:</b> Through the Family Planning/Pharmacy activity, to assist individuals	
28	in determining the number and spacing of their children, through the provision of	
29	education, counseling, and medical services each year through June 30, 2016.	
30	<b>Performance Indicators:</b>	
31	Percentage of clients returning for follow up	
32	Family Planning visits	54%
33	Number of women in need of Family Planning services served	53,000
34	<b>Objective:</b> Through the Laboratory activity to assure timely testing and reporting	
35	of laboratory results of specimens to monitor for pollutants, contaminants in water,	
36	food, drugs and environmental materials each year through June 30, 2016.	
37	<b>Performance Indicator:</b>	
38	Number of lab tests/specimens tested	275,000
39	<b>Objective:</b> Through the Bureau of Primary Care and Rural Health, provide	
40	technical assistance to communities, Federally Qualified Health Centers, physician	
41	practices, rural health clinics and small rural hospitals in order to improve the health	
42	status of Louisiana residents in rural and underserved areas each year through June	
43	30, 2016.	
44	<b>Performance Indicators:</b>	
45	Number of emergency healthcare management training classes	
46	Provided to critical access hospital staff	18
47	Number of healthcare providers receiving practice management	
48	technical assistance	300
49	Number of parishes and/or areas analyzed and designated as	
50	Health Professional Shortage Areas by the Federal government	551
51	<b>Objective:</b> Through the Grants Administration activity, to promote efficient use	
52	of agency resources in the administration and monitoring of the agency's grants	
53	while ensuring access to primary and preventive health services in underserved	
54	communities each year through June 30, 2016.	
55	<b>Performance Indicator:</b>	
56	Number of National Health Services Corp providers practicing	
57	in Louisiana	112

1	Environmental Health Services - Authorized Positions (366)	\$ <u>34,191,807</u>
2	<b>Program Description:</b> <i>Provide inspection and correction of conditions which may</i>	
3	<i>cause disease to Louisiana citizens or those who buy goods produced in Louisiana;</i>	
4	<i>provide for on-site evaluation of all qualified labs for the purpose of certification</i>	
5	<i>under the State and Federal regulations in the specialties of water, milk and dairy</i>	
6	<i>products and/or seafood testing.</i>	
7	<b>Objective:</b> Through the Sanitarian Services activity, to protect public health	
8	through preventative measures which include education of the public, plans review,	
9	inspection, sampling, and enforcement activities each year through June 30, 2016.	
10	<b>Performance Indicators:</b>	
11	Yearly mortality count attributed to unsafe water,	
12	food and sewage	3
13	Percentage of permitted facilities in compliance quarterly	
14	due to inspections	90%
15	<b>Objective:</b> Through the Public Health Engineering activity, to provide a regulatory	
16	framework which will assure that the public is not exposed to contaminated	
17	drinking water, or to raw sewage contact or inhalation, which can cause mass	
18	illness or deaths each year through June 30, 2016.	
19	<b>Performance Indicator:</b>	
20	Percentage of public water systems meeting bacteriological	
21	maximum contaminant level (MCL) compliance	95%
22	TOTAL EXPENDITURES	\$ <u>322,095,418</u>
23	<b>MEANS OF FINANCE:</b>	
24	State General Fund (Direct)	\$ 28,333,104
25	State General Fund by:	
26	Interagency Transfers	\$ 21,959,113
27	Fees & Self-generated Revenues	\$ 24,247,198
28	Statutory Dedications:	
29	Louisiana Fund	\$ 8,124,108
30	Overcollections Fund	\$ 1,260,317
31	Oyster Sanitation Fund	\$ 55,292
32	Emergency Medical Technician Fund	\$ 13,192
33	Vital Records Conversion Fund	\$ 57,137
34	Federal Funds	\$ <u>238,045,957</u>
35	TOTAL MEANS OF FINANCING	\$ <u>322,095,418</u>
36	Provided, however, that the commissioner of administration is authorized and directed to	
37	adjust the means of finance for this agency by reducing the appropriation out of the State	
38	General Fund (Direct) by \$859,476. Provided further, however, that the commissioner of	
39	administration is authorized and directed to only make such adjustments to program	
40	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
41	Payable out of the State General Fund by	
42	Interagency Transfers from the Department of	
43	Wildlife and Fisheries to the Personal Health	
44	Services Program for implementation of the	
45	Louisiana Seafood Safety Response and Seafood	
46	Certification Plan	\$ 691,256
47	Payable out of the State General Fund by	
48	Interagency Transfers from the Department of	
49	Wildlife and Fisheries to the Environmental Health	
50	Services Program for implementation of the	
51	Louisiana Seafood Safety Response and Seafood	
52	Certification Plan	\$ 976,524

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

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

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

9 **09-330 OFFICE OF BEHAVIORAL HEALTH**

10 EXPENDITURES:

11 Administration and Support - Authorized Positions (45) \$ 20,238,572  
12 **Program Description:** *The mission of the Administration and Support Program*  
13 *is to provide overall program direction, planning, development, monitoring,*  
14 *evaluation, quality improvement, and fiscal and human resources management to*  
15 *accomplish the essential goals of the statewide service system, integrated across the*  
16 *state.*

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

21 **Performance Indicators:**  
22 Percentage of key indicators met or exceeded by agency 80%  
23 Percentage of licensed facilities operating as behavioral health service  
24 sites 30%

25 Behavioral Health Community - Authorized Positions (519) \$ 138,530,935  
26 **Program Description:** *Provides a comprehensive, integrated, evidence based*  
27 *programs and support services enabling persons to function at their best possible*  
28 *level promoting recovery.*

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

35 **Performance Indicator:**  
36 Annual percentage of total mental health agency  
37 expenditures allocated to community-based services 32%

38 **Objective:** By June 30, 2012, through the Behavioral Health Community, increase  
39 or maintain the percentage of persons served who are abstinent from alcohol, drugs,  
40 and compulsive gambling by improving their employment and reducing the  
41 percentage of their arrests.

42 **Performance Indicators:**  
43 Outpatient: Percentage of clients with arrest free status at the end  
44 of treatment 90%  
45 Outpatient: Percentage of clients who are abstinent at the end  
46 of treatment 46%  
47 Outpatient: Percentage of clients with employment/student  
48 status at the end of treatment 37%  
49 Percentage of clients in the Outpatient Services activity continue  
50 to the next level of care within 14 days of discharge 75%  
51 Outpatient: Percentage of individuals successfully completing the  
52 program 76%  
53 Outpatient Compulsive Gambling: Percentage of individuals  
54 successfully completing the program 80%



1	<b>Objective:</b> By June 30, 2012, through the 24-hour Residential Services, to increase	
2	or maintain the percentage of persons served who are abstinent from alcohol, drugs,	
3	and compulsive gambling, improve their employment, and reduce the percentage	
4	of their arrests.	
5	<b>Performance Indicators:</b>	
6	Percentage of clients continuing treatment for 90 days or more	35%
7	Percentage of clients who are abstinent at the end of treatment	65%
8	Percentage of clients in the 24-hour Residential Services Activity	
9	(Detox and Inpatient) who continue to the next level of care	
10	within 14 days of discharge	86%
11	Percentage of successful completions	95%
12	Social Detox: Percentage of individuals successfully completing	
13	the program	95%
14	Medically Supported Detox: Percentage of individuals successfully	
15	completing the program	85%
16	Primary Inpatient Adult: Percentage of individuals successfully	
17	completing the program	85%
18	Primary Inpatient Adolescent: Percentage of individuals successfully	
19	completing the program	77%
20	Inpatient Compulsive Gambling: Percentage of individuals	
21	successfully completing the program	86%
22	Community-Based Adult: Percentage of individuals successfully	
23	completing the program	75%
24	Community-Based Adolescent: Percentage of individuals	
25	successfully completing the program	75%
26	<b>Objective:</b> By June 30, 2012, through the Prevention Services activity, to maintain	
27	the perception that the use of alcohol, tobacco, and other drugs is a health risk and	
28	use creates related consequences. In addition to addiction, other consequences	
29	include poor academic performance, school dropout, juvenile delinquency,	
30	violence, and mental health issues.	
31	<b>Performance Indicator:</b>	
32	Percentage of enrollees who complete evidence-based programs that	
33	maintain the perceived harm of substance use as demonstrated	
34	by analysis of pre and post-test data	85%
35	Hospital Based Treatment - Authorized Positions (1,849)	\$ 176,619,054
36	<b>Program Description:</b> <i>Provides a comprehensive, integrated, evidence based</i>	
37	<i>programs and support services enabling persons to function at their best possible</i>	
38	<i>level promoting recovery.</i>	
39	<b>Objective:</b> By June 30, 2012, through the Hospital-Based Treatment activity, the	
40	Office of Behavioral Health will improve behavioral health outcomes of	
41	intermediate inpatient care by maintaining 30 days readmission rate within the	
42	national norm, and at least 75% of individuals served will have met intermediate	
43	care authorization criteria and 95% of persons served will have written continuity	
44	of care plans at discharge.	
45	<b>Performance Indicators:</b>	
46	Percentage of adults discharged from a state hospital and readmitted	
47	within 30 days of discharge (Statewide)	3.2%
48	Percentage of discharge ready patients identified and with a written continuity	
49	of care plan	95%
50	Annual percentage of total mental health agency expenditures allocated to	
51	inpatient hospital services	68%
52	Auxiliary Account – Authorized Positions (0)	\$ <u>221,000</u>
53	<b>Program Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
54	<i>treatment teams, funded by the sale of merchandise in the patient canteen. Provides</i>	
55	<i>educational training for health service employees.</i>	
56	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>335,609,561</u></b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 174,657,740
3	State General Fund by:	
4	Interagency Transfers	\$ 87,776,933
5	Fees & Self-Generated	\$ 7,030,456
6	Statutory Dedications:	
7	Compulsive & Problem Gaming Fund	\$ 2,903,560
8	Tobacco Tax Health Care Fund	\$ 3,216,667
9	Overcollections Fund	\$ 15,335,231
10	Federal Funds	<u>\$ 44,688,974</u>
11		
	TOTAL MEANS OF FINANCING	<u>\$ 335,609,561</u>

12 Provided, however, that the commissioner of administration is authorized and directed to  
 13 adjust the means of finance for this agency by reducing the appropriation out of the State  
 14 General Fund (Direct) by \$4,569,692. Provided further, however, that the commissioner  
 15 of administration is authorized and directed to only make such adjustments to program  
 16 expenditures in travel, operating services, supplies, acquisitions, and other charges.

17 Payable out of the State General Fund by  
 18 Interagency Transfers from the Department of  
 19 Children and Family Services, the Department of  
 20 Education, and the Office of Juvenile Justice to  
 21 to the Behavioral Health Community Program for  
 22 four (4) non-T.O. FTE positions associated with  
 23 the Coordinated System of Care Initiative \$ 410,039

24 Provided, however, that the commissioner of administration is authorized and directed to  
 25 adjust the means of finance for this agency by reducing the appropriation out of the State  
 26 General Fund by Statutory Dedications out of the Overcollections Fund by \$10,536,429.  
 27 Additionally, and to the extent necessary, the commissioner of administration is authorized  
 28 and directed to adjust other means of finance accordingly.

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

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

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

1 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

2 EXPENDITURES:

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

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

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

9 **Performance Indicators:**

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

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

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

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

46 **Performance Indicators:**

47	Percentage of utilization of Residential Options Waiver	
48	(ROW) opportunities which become available through funding	
49	allocation or conversion of ICF/DD beds	95%
50	Percentage of utilization of Supports Waiver (SW) opportunities	
51	which become available through funding allocation	95%
52	Percentage of utilization of Children’s Choice (CC) Waiver	
53	opportunities which become available through funding allocation	95%
54	Percentage of utilization of New Opportunities Waiver (NOW)	
55	opportunities which become available through funding allocation	95%

56 **Objective:** To provide supports to infants and toddlers with disabilities and their  
 57 families in order to increase participation in family and community activities, to  
 58 minimize the potential for developmental delay, to reduce educational costs by  
 59 minimizing the need for special education/related services after reaching school  
 60 age, and to progress to the level of current national standards.

61 **Performance Indicators:**

62	Percentage of infants and toddlers in the state that are	
63	identified as eligible	2%
64	Percentage of families referred for entry to developmental	
65	disability services	85%

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 North Lake Supports and Services Center - Authorized Positions (766) \$ 60,050,164

10 **Program Description:** *Provides for the administration and operation of the*  
 11 *North Lake Supports and Services Center (NLSSC) and the Greater New Orleans*  
 12 *Supports and Services Center to ensure quality services and/or supports to the*  
 13 *maximum number of individuals within the available resources. Also to support the*  
 14 *provision of opportunities for more accessible, integrated and community based*  
 15 *living options. Provides continuous active treatment based on individual program*  
 16 *plans to individuals with mental retardation and developmental disabilities who are*  
 17 *in need of constant-care living options that provide health, habilitative and active*  
 18 *treatment services.*

19 **Objective:** To increase capacity building activities for private community  
 20 providers, creating private sector community infrastructure to meet the complex  
 21 needs and support diversion of individuals from public residential services.

22 **Performance Indicator:**  
 23 Percentage of individuals served by the Community Support Teams (CSTs) and  
 24 Community Psychologists remaining in the community 85%

25 **Objective:** To decrease reliance on public supports and services by transition of  
 26 people who do not have complex medical/behavioral needs to private providers.

27 **Performance Indicators:**  
 28 Number of people transitioned from center to private provider community  
 29 Options according to assessment/support team recommendations 12  
 30 Number of re-admissions to center within one year of transition 2

31 **Objective:** To improve the quality of service delivery.

32 **Performance Indicator:**  
 33 Percentage of standard areas in compliance during Quality Framework  
 34 Reviews 85%

35 **Objective:** To increase the number of people participating in skill acquisition  
 36 training activities in the community as recommended by their support teams.

37 **Performance Indicator:**  
 38 Percentage of people meeting treatment/training objectives in the  
 39 community according to assessment/support team recommendations 80%

40 **Objective:** To increase the number of people participating in community  
 41 employment opportunities as recommended by their support teams.

42 **Performance Indicator:**  
 43 Percentage of people participating in employment in the community  
 44 according to assessment/support team recommendations 80%

45 Northwest Supports and Services Center - Authorized Positions (384) \$ 25,535,943

46 **Program Description:** *Provides for the administration and operation of the*  
 47 *Northwest Supports and Services Center (NWSSC) to ensure quality services and/or*  
 48 *supports to the maximum number of individuals within the available resources.*  
 49 *Also to support the provision of opportunities for more accessible, integrated and*  
 50 *community based living options. Provides continuous active treatment based on*  
 51 *individual program plans to individuals with mental retardation and developmental*  
 52 *disabilities who are in need of constant-care living options that provide health,*  
 53 *habilitative and active treatment services.*

54 **Objective:** To increase capacity building activities for private community  
 55 providers, creating private sector community infrastructure to meet the complex  
 56 needs and support diversion of individuals from public residential services.

57 **Performance Indicator:**  
 58 Percentage of individuals served by the Community Support Teams (CSTs) and  
 59 Community Psychologists remaining in the community 85%

1 **Objective:** To decrease reliance on public supports and services by transition of  
 2 people who do not have complex medical/behavioral needs to private providers.  
 3 **Performance Indicators:**  
 4 Number of people transitioned to private provider community  
 5 options according to assessment/support team recommendations 6  
 6 Number of re-admissions to center within one year of transition 1

7 **Objective:** To improve the quality of service delivery.  
 8 **Performance Indicator:**  
 9 Percentage of standard areas in compliance during Quality Framework  
 10 Reviews 85%

11 **Objective:** To increase the number of people participating in skill acquisition  
 12 training activities in the community as recommended by their support teams.  
 13 **Performance Indicators:**  
 14 Percentage of people meeting treatment/training objectives in the  
 15 community according to assessment/support team recommendations 80%

16 **Objective:** To increase the number of people participating in community  
 17 employment opportunities as recommended by their support teams.  
 18 **Performance Indicator:**  
 19 Percentage of people participating in employment in the community  
 20 according to assessment/support team recommendations 80%

21 Pinecrest Supports and Services Center - Authorized Positions (1,366) \$ 104,223,326

22 **Program Description:** *Provides for the administration and operation of the*  
 23 *Pinecrest Supports and Services Center (PSSC), including Leesville Residential and*  
 24 *Employment Services (LRES), to ensure quality services and/or supports to the*  
 25 *maximum number of individuals within the available resources. Also to support the*  
 26 *provision of opportunities for more accessible, integrated and community based*  
 27 *living options. Provides an array of integrated, individualized supports and*  
 28 *services to consumers served by the Supports and Services Center ranging from 24-*  
 29 *hour support and active treatment services delivered in the Intermediate Care*  
 30 *Facility/Mental Retardation (ICF/MR) to services provided to persons who live in*  
 31 *their own homes; promotes more community-based living options and other Mental*  
 32 *Retardation/Developmental Disabilities (MR/DD) supports and services to serve*  
 33 *persons with complex behavioral needs.*

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 Indicator:**  
 38 Percentage of individuals served by the Community Support Teams (CSTs) and  
 39 Community Psychologists remaining in the community 85%

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 from center to private provider community  
 44 options 52  
 45 Number of re-admissions to center within one year of transition 3

46 **Objective:** To improve the quality of service delivery.  
 47 **Performance Indicator:**  
 48 Percentage of standard areas in compliance during Quality Framework  
 49 Reviews 85%

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 80%

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%



1 appropriation out of the State General Fund by Statutory Dedications out of the  
 2 Overcollections Fund by \$4,856,945 recommended for the 27th pay period.

3 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

4 EXPENDITURES:

5 Administrative and Executive Support - Authorized Positions (274) \$ 96,727,889

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

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

18 **Performance Indicators:**

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

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

33 **Performance Indicators:**

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

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

40 **Performance Indicator:**

41	Annual Percentage of goals met within expressed	
42	timeline in the Modernization Advance Planning	
43	Document approved by the federal partners	100%

44 Prevention and Intervention - Authorized Positions (156) \$ 263,343,369

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

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

53 **Performance Indicators:**

54	Percentage reduction of substantiated abuse/neglect	
55	incidents in residential care settings.	15%
56	Current number of facilities licensed by DCFS	1,930
57	Rate of critical incidents in residential facilities	
58	requiring medical attention for children served in	
59	licensed residential facilities.	0.5

1	<b>Objective:</b> Through the Early Childhood Development activity, to support the	
2	development and well-being of children to ensure that they live in safe and stable	
3	homes and enter school healthy and ready to learn.	
4	<b>Performance Indicators:</b>	
5	Percent increase in the number of centers in	
6	QS rating at 3 stars and above	5%
7	Absence of recurring child maltreatment within 6 months	
8	of initial validated case for children under age 6	94.6%
9	<b>Objective:</b> Through the Crisis Intervention activity, to stabilize in a safe, home	
10	environment, children, families and individuals in crisis or, particularly those at risk	
11	of homelessness or domestic violence.	
12	<b>Performance Indicators:</b>	
13	Percentage of applicants served in emergency shelters	50%
14	Percentage in transitional housing exiting to permanent housing	60%
15	Percentage of women served in domestic violence	
16	programs discharged with safety plans	75%
17	Number of people served in Family Violence Program	18,775
18	Number of shelters provided funds	86
19	<b>Objective:</b> Through the Behavioral Health activity, to stabilize in a safe, home	
20	environment, children, families and individuals in crisis or, particularly those at risk	
21	of homelessness or domestic violence.	
22	<b>Performance Indicators:</b>	
23	Of all children referred to Intensive Home Based	
24	Services (IHBS) for Placement prevention, what percent	
25	did not enter foster care from open date to six months	
26	post IHBS closure date.	70%
27	Of all children who entered foster care for the first	
28	time and who remained in foster care for 8 days or	
29	longer, what percent were discharged from foster care	
30	to reunification in less than 12 months from the date	
31	of latest removal from home.	70%
32	Of all children who were served in foster care in	
33	reporting period, and who were in foster care for at	
34	least 8 days but less than 12 months, what percent had	
35	two or fewer placement settings.	70%
36	<b>Objective:</b> Through the Child Welfare activity, to promote the safety, permanency	
37	and well-being of children and youth who are at-risk of or have been abused or	
38	neglected through a high-quality, comprehensive Child Welfare Program.	
39	<b>Performance Indicators:</b>	
40	Percentage of foster children placed in the same parish	
41	as the court of jurisdiction	40%
42	Of all children who were served in foster care during	
43	reporting period, and who were in foster care for at least	
44	8 days but less than 12 months, the percent who had two	
45	or fewer placement settings.	86.00%
46	Of all children who were served in foster care during	
47	the reporting period, and who were in foster care for	
48	at least 12 months but less than 24 months, the percentage	
49	who had two or fewer placement settings.	65.40%
50	Of all children who were served in foster care during	
51	the reporting period, and who were in foster care for at	
52	least 24 months, the percent who had two or fewer	
53	placement settings.	41.80%
54	Median length of stay in care for children entering	
55	care for the first time (in months)	12.00
56	Percentage of children adopted in less than 24 months	
57	from latest removal	36.60%
58	Percentage of new Family Services cases with children	
59	who remain home without a valid CPI case within	
60	six months of closure	75%
61	Of children exiting foster care during the time period,	
62	the average length of time to permanency (in months)	18
63	Average number of new cases per Child Protection	
64	Investigation (CPI) worker per month	10.00
65	Percentage of investigations completed within 60 days	45.00%
66	Percentage of alleged victims seen in child protection	
67	investigations	90.00%



1	Community and Family Services - Authorized Positions (132)	\$ 320,262,659
2	<b>Program Description:</b> <i>Makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence</i>	
3	<i>Temporary Assistance Program (FITAP) recipients; education, training and</i>	
4	<i>employment search costs for FITAP recipients; Temporary Assistance for Needy</i>	
5	<i>Families (TANF) funded services and initiatives; payments to child day care and</i>	
6	<i>transportation providers, and for various supportive services for FITAP and other</i>	
7	<i>eligible recipients; incentive payments to District Attorneys for child support</i>	
8	<i>enforcement activities; and cash grants to impoverished refugees, repatriated U.S.</i>	
9	<i>citizens and disaster victims. Food Stamp recipients receive Food Stamp benefits</i>	
10	<i>directly from the federal government, and child support enforcement payments are</i>	
11	<i>held in trust by the agency for the custodial parent and do not flow through the</i>	
12	<i>agency's budget.</i>	
13		
14	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
18	Total support enforcement collections (in millions)	\$356
19	Percent of TANF investments targeted towards	
20	improved self-sufficiency	100%
21	<b>Objective:</b> Through the Economic Security activity, to provide through	
22	Administrative activities direction, coordination, and control of the diverse	
23	operations of agency programs.	
24	<b>Performance Indicators:</b>	
25	Number of cases referred for prosecution	100
26	Number of cases referred for recovery action	3,000
27	Collections made by fraud and recovery section	2,000,000
28	<b>Objective:</b> Through the Enrollment and Eligibility activity, to ensure that eligible	
29	clients receive assistance to promote self-sufficiency through SNAP (Food Stamps	
30	Program).	
31	<b>Performance Indicators:</b>	
32	Food Stamp Reciprocity Rate	60%
33	<b>Objective:</b> Through the Enrollment and Eligibility activity, to ensure that eligible	
34	Strategies To Empower People (STEP) Program customers are served.	
35	<b>Performance Indicator:</b>	
36	STEP overall participation rate	50.0%
37	<b>Objective:</b> Through the Enrollment and Eligibility activity, to provide child care	
38	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
39	and provide child care assistance to other low income families.	
40	<b>Performance Indicator:</b>	
41	Number of Child Care Assistance Program	
42	(CCAP) child care providers monthly	3,000
43	<b>Objective:</b> Through the Enrollment and Eligibility activity, to provide cash	
44	assistance to eligible families, provide STEP program assistance and supportive	
45	service payments, and provide child care payments.	
46	<b>Performance Indicators:</b>	
47	Total FITAP and Kinship Care Annual payments (in millions)	40.0
48	Average FITAP monthly payment	\$320
49	Total annual FIND Work payments (in millions)	12.0
50	Total annual Child Care payments (in millions)	95.0
51	<b>Objective:</b> Through the Enrollment and Eligibility activity, to provide for the	
52	efficient, accurate, enrollment of eligibility families and individuals in government	
53	sponsored programs.	
54	<b>Performance Indicators:</b>	
55	Number of family day care homes registered	1,200
56	Cost per case (for public assistance programs)	\$25
57	<b>Objective:</b> Through the Disability Determination Services activity, to provide	
58	high-quality, citizen-centered service in a cost efficient manner to clients.	
59	<b>Performance Indicator:</b>	
60	Cost per case (direct)	509.8

1 Field Services - Authorized Positions (3,520) \$ 237,954,282

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

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

36 **Performance Indicators:**

37 Percentage of alleged victims seen within the assigned	
38 response priority in child protection investigations	64.50%
39 Of all children in foster care on the first day	
40 of the report period who were in foster care for 17 continuous	
41 months or longer, what percent were discharged from	
42 foster care to a finalized adoption by the last day.	22.70
43 Of all children who entered foster care for the first time one	
44 year prior to the report period, and who remained in foster	
45 care for 8 days or longer, what percent were discharged from	
46 foster care to reunification in less than 12 months from the	
47 date of latest removal from home.	48.80%
48 Of all children who were victims of a substantiated or	
49 indicated maltreatment allegation during the first 6 months	
50 of reporting period, the percent that were not victims of	
51 another substantiated or indicated maltreatment allegation	
52 within the 6-months following the maltreatment incident.	94.60%
53 Of all children served in foster care, percentage	
54 of children who were not victims of a substantiated or	
55 indicated maltreatment by a foster parent or	
56 facility staff member	99.68%

57 **Objective:** Through the Disability Determinations Services activity, to provide  
 58 high-quality, citizen-centered service by balancing productivity, cost, timeliness,  
 59 service satisfaction, and achieving an accuracy rate of 95.0% in making  
 60 determinations for disability benefits.

61 **Performance Indicators:**

62 Mean processing time for Title II (in days)	80.0
63 Mean processing time for Title XVI (in days)	80.0
64 Accuracy rating	95.5%
65 Number of clients served	68,830

1 **Objective:** Through the Enrollment and Eligibility activity, to process cash  
 2 assistance applications in an accurate and timely manner and refer eligible families  
 3 to appropriate services.

4 **Performance Indicators:**

5	Percentage of redeterminations within timeframes	100%
6	Percentage of applications processed within timeframes	100%
7	Average number of monthly cases in Family	
8	Independence Temporary Assistance Program (FITAP)	
9	and Kinship Care Subsidy Program (KCSP)	11,000
10	Number of Reconsiderations for Family Independence	
11	Temporary Assistance Program (FITAP) and	
12	Kinship Care Subsidy Program (KCSP)	10,000
13	Percentage of Strategies To Empower People (STEP)	
14	assessments occurring within 60-day timeframe	85.0%
15	Percentage of STEP caseload who are employed and	
16	gain unsubsidized employment	17.0%

17 **Objective:** Through the Enrollment and Eligibility activity, to process  
 18 redeterminations and applications within required timeframes and maintain or  
 19 improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps  
 20 Program).

21 **Performance Indicators:**

22	Food stamp accuracy rate	94.1%
23	Percentage of redeterminations within timeframes	100%
24	Percentage of applications processed within timeframes	100%

25 **Objective:** Through the Enrollment and Eligibility activity, to ensure that  
 26 Strategies To Empower People (STEP) Program customers are engaged in  
 27 appropriate educational and work placement activities leading to self-sufficiency  
 28 as measured by an employment retention rate of 50%.

29 **Performance Indicators:**

30	Average number of STEP participants (monthly)	2,500
31	Percentage of non-sanctioned STEP families engaged in work activities	70.0%
32	Employment retention rate (STEP participants)	50.0%
33	Percentage of non-sanctioned STEP families with employment	20.0%
34	Percentage of individuals leaving cash assistance that returned to	
35	the program within 12 months	20.0%
36	Percentage of adult STEP clients lacking high school	
37	diploma/GED who are engaged in work activities leading	
38	to completion of diploma or GED	15.0%
39	Percentage of minor-aged, FITAP parents lacking high	
40	school diploma/GED who are engaged in work activities	
41	leading to completion of diploma or GED	50.0%
42	Percentage of STEP cases closed with employment	30.0%

43 **Objective:** Through the Enrollment and Eligibility activity, to provide child care  
 44 assistance to 45% of families on cash assistance to encourage their self-sufficiency  
 45 and provide child care assistance to other low income families.

46 **Performance Indicators:**

47	Number of children receiving Child Care assistance monthly	32,000
48	Percentage of cash assistance families that received	
49	transitional assistance (Medicaid, Food Stamps, etc.)	100%
50	Percentage of STEP eligible families that received child	
51	care assistance	45.0%

52 **Objective:** Through the Enrollment and Eligibility activity, to provide services to  
 53 eligible families including cash assistance, STEP program assistance and supportive  
 54 service payments, child support collections and distributions, and provide child care  
 55 payments.

56 **Performance Indicators:**

57	Average number of monthly cases in FITAP and Kinship Care	11,000
58	Average number of STEP participants (monthly)	2,500
59	Average number of Support Enforcement cases	224,000

60 **Objective:** Through the Enrollment and Eligibility activity, to provide for the  
 61 efficient, accurate, and timely enrollment of families and individuals meeting  
 62 specific state and federal eligibility guidelines for government sponsored programs.

63 **Performance Indicators:**

64	Accuracy of Eligibility Determinations	94%
65	Mean Processing Time for Child Care applications (in days)	30



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**SCHEDULE 11**

**DEPARTMENT OF NATURAL RESOURCES**

**11-431 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Executive - Authorized Positions (9) \$ 6,448,014

**Program Description:** *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.*

**Objective:** Through the Executive activity, to assess customer satisfaction for 10 sections in the Department by 2016.

**Performance Indicators:**

Number of sections surveyed for customer satisfaction 2  
Percentage of customers reporting 80% satisfaction with services delivered 90%

**Objective:** Through the Executive activity, implement strategies to assure that 100% of the Department's performance objectives are achieved by 2016.

**Performance Indicator:**

Percentage of department performance objectives achieved 85%

Management and Finance - Authorized Positions (57) \$ 10,707,339

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

**Objective:** Through the Business Support Services activity, to provide a timely and cost effective administration of accounting and budget controls, procurement and contract management, data processing (Strategic Online Natural Resources Information System) management and program analysis, personnel management and grants management that complies with state and federal laws and accounting principles.

**Performance Indicator:**

Number of repeat audit exceptions 0

**Objective:** Through the Business Support Services activity, to maintain a process to assure that 75% of all Fisherman Gear claims are paid within 120 days of receipt by June 2013.

**Performance Indicator:**

Percentage of claims paid within 120 days 75%

**Objective:** Through the Business Support Services activity, to have the energy industry reporting on-line (electronically) 75% of royalty payments and 100% of energy production by 2016.

**Performance Indicators:**

Percentage of total production volume reported online 60%  
Percentage of royalty payments reported online 5%

**Objective:** Through the Business Support Services activity, reduce by 10% the FTE allocated to production audit as a result of online reporting of royalty payment and oil and gas production by 2013.

**Performance Indicator:**

Percentage of FTE reduced 10%

**Objective:** Through the Business Support Services activity, to insure that 100% of the checks received by Accounts Receivable are deposited within twenty-four hours of receipt.

**Performance Indicator:**

Percentage of checks received/deposited within 24 hours of receipt 100%

1	<b>Objective:</b> Through the Business Support Services activity, by 2013, make	
2	available to the appointing authorities, within 120 days of request, a dual career	
3	ladder (DCL) program for all the eligible specialty job fields specified by Civil	
4	Service.	
5	<b>Performance Indicator:</b>	
6	Number of eligible DCLs requested by the appointing authority	
7	not established within 120 days	0
8	<b>Objective:</b> Through the Business Support Services activity, to pass 100% of the	
9	State Loss Prevention Audit by maintaining a safe and violence free workplace by	
10	implementing and maintaining policies and providing on-going training to assure	
11	a safe working environment through June 30, 2013.	
12	<b>Performance Indicator:</b>	
13	Percentage of annual premium credit from Office of	
14	Management	100%
15	Technology Assessment - Authorized Positions (16)	\$ 48,053,177
16	<b>Program Description:</b> <i>The mission of the Technology Assessment Division is to</i>	
17	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
18	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>	
19	<i>conservation of energy and natural resources improve the environment, enhance</i>	
20	<i>economic development and ensures a better quality of life for current and future</i>	
21	<i>generations.</i>	
22	<b>Objective:</b> Through the State Energy Program activity, to promptly meet	
23	information and analysis requests of the Secretary, and other departmental officials,	
24	Legislature, Governor and the U.S. Department of Energy.	
25	<b>Performance Indicator:</b>	
26	Percentage of customers who rate Division	
27	responses as satisfactory on accuracy and timeliness	80%
28	<b>Objective:</b> Through the State Energy Program activity, to aggressively support	
29	statewide commercial, industrial, and residential energy conservation to achieve	
30	compliance with state laws and meet applicable federal energy conservation	
31	mandates.	
32	<b>Performance Indicator:</b>	
33	Energy saved annually (in trillion BTU's per year)	9
34	Reduction in emissions of CO2 (in kilo tons per years)	1,495
35	Atchafalaya Basin - Authorized Positions (2)	\$ 257,844
36	<b>Program Description:</b> <i>The mission of the Atchafalaya Basin Program is to</i>	
37	<i>coordinate the development and implementation of a cooperative plan for the</i>	
38	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
39	<i>protecting its unique value.</i>	
40	<b>Objective:</b> Through the Atchafalaya Basin activity, toward the goal of restoring the	
41	water quality in the Atchafalaya Basin, the program will work with the technical	
42	advisory group to identify water quality projects in the basin and will construct said	
43	projects resulting in an increase in the water quality in the surrounding areas.	
44	<b>Performance Indicator:</b>	
45	Percentage of water quality projects that result	
46	in a documented increase in the water quality	
47	in surrounding area	100%
48	<b>Objective:</b> Through the Atchafalaya Basin activity, toward the goal of enhancing	
49	opportunities for the public's enjoyment of the Atchafalaya Basin experience, the	
50	program will work to increase the utilization of the basin.	
51	<b>Performance Indicator:</b>	
52	Number of new or rehabilitated access points constructed annually	1
53	Auxiliary Account	<u>\$ 14,036,852</u>
54	<b>Account Description:</b> <i>It is the goal of this program to promote energy efficient</i>	
55	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>	
56	<i>mission of the program is to provide home energy standards, ratings and</i>	
57	<i>certification programs that enable the private sector to have a method to measure</i>	
58	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>	
59	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>	
60	<i>Mortgages and Home Energy Improvement Loans.</i>	
61	TOTAL EXPENDITURES	<u>\$ 79,503,226</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,704,934
3	State General Fund by:	
4	Interagency Transfers	\$ 9,038,004
5	Fees & Self-generated Revenues	\$ 285,875
6	Statutory Dedications:	
7	Fishermen's Gear Compensation Fund	\$ 666,128
8	Oil Field Site Restoration Fund	\$ 5,217,085
9	Federal Funds	\$ <u>61,591,200</u>
10	TOTAL MEANS OF FINANCING	\$ <u><u>79,503,226</u></u>

11 **11-432 OFFICE OF CONSERVATION**

12	EXPENDITURES:	
13	Oil and Gas Regulatory - Authorized Positions (120)	\$ 11,617,586
14	<b>Program Description:</b> <i>The mission of the Oil and Gas Regulatory Program is to</i>	
15	<i>manage a program that provides an opportunity to protect the correlative rights of</i>	
16	<i>all parties involved in the exploration for and production of oil, gas and other</i>	
17	<i>natural resources, while preventing the waste of these resources.</i>	

18 **Objective:** Through the Oil and Gas Administration activity, to demonstrate  
 19 success in protecting the correlative rights of all parties involved in oil and gas  
 20 exploration and production by ensuring that 90% of Conservation Orders issued as  
 21 a result of oil and gas hearings are issued within 30 days of the hearing date; that  
 22 99% of Critical Date Requests are issued within the requested time frame; annually  
 23 through 2016.

24	<b>Performance Indicators:</b>	
25	Percentage of orders issued within thirty days of hearing	70%
26	Percentage of critical date requests issued within time frame	96%
27	Production from unitizations wells	230,000,000

28 **Objective:** Through the Oil and Gas Administration activity, to ensure 93% of well  
 29 sites inspected are in compliance with OC regulations and that 80% of Field  
 30 Violation Compliance Orders are resolved by the specified date, annually through  
 31 2016.

32	<b>Performance Indicator:</b>	
33	Percentage of field violation compliance orders resolved	
34	by the specified date	80%
35	Percentage of well sites inspected which are in violation	
36	of applicable rules	8%

37 **Objective:** Through the Oilfield Site Restoration activity, to eventuate zero  
 38 reported public safety incidents involving orphaned well sites by means of the  
 39 organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent  
 40 and high priority orphan wells by June 30, 2016 also thereby protecting the  
 41 environment.

42	<b>Performance Indicator:</b>	
43	Number of urgent and high priority orphaned	
44	well sites restored during the fiscal year	18
45	Percentage of program revenue utilized to restore	
46	urgent and high priority orphaned well sites	
47	during the fiscal year	60%
48	Number of orphaned well sites restored	
49	during fiscal year	46
50	Number of public safety incident reporting	
51	involving orphaned well sites	0

1 **Objective:** Through the Oil and Gas Administration activity, to ensure that 95%  
 2 of permits for new oil and gas well drilling applications are issued within 30 days  
 3 of receipt resulting in a permitting process that is efficiently and effectively  
 4 conducted to serve the public and industry while protecting citizens' rights safety,  
 5 and the production and conservation of the state's non-renewable resources and to  
 6 ensure that 95% of the annually production fees due to the Office of Conservation  
 7 relating to oil and gas production is collected.  
 8 **Performance Indicator:**  
 9 Percentage of permits to drill oil and gas wells issued  
 10 within 30 days 95%  
 11 Production from permitted wells 350,000,000  
 12 Percent of annual production fee revenue  
 13 collected of the total amount invoiced 96%

14 **Public Safety - Authorized Positions (59)** \$ 7,698,296

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

18 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to  
 19 ensure the level of protection to the public and compliance in the pipeline  
 20 transportation of crude oil, natural gas and related products by ensuring the ratio of  
 21 Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below  
 22 the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction  
 23 pipeline, annually through 2016.

24 **Performance Indicator:**  
 25 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.16  
 26 Percentage of current units in compliance with regulations 95%  
 27 Cost (Dollar Amount) of property damage due to  
 28 reportable accidents related to Louisiana jurisdictional  
 29 pipelines \$10,479,485

30 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to  
 31 demonstrate success in ensuring adequate competitive gas supplies are available for  
 32 public and industry use by ensuring that 98% of Conservation Pipeline Orders  
 33 issued as a result of pipeline applications and/or hearings are issued within 30 days  
 34 from the effective date or from the hearing date, annually through 2016.

35 **Performance Indicators:**  
 36 Percentage of pipeline orders issued within 30 days from the  
 37 effective date 98%

38 **Objective:** Through the Injection and Mining activity, in a long-range effort to  
 39 protect the environment and the public from the hazards posed by abandoned mine  
 40 sites, this program will prepare one Reclamation Plan for abandoned mine sites to  
 41 identify land degraded by abandoned mines and to develop specific strategies to  
 42 restore (remediate) the sites, annually through 2016.

43 **Performance Indicator:**  
 44 Number of Reclamation Plans completed 1

45 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to  
 46 ensure that the state's water bottoms are as free of obstructions to public safety and  
 47 navigation as possible by removing 10 underwater obstructions per year relative to  
 48 the Underwater Obstructions (UWO) Program.

49 **Performance Indicators:**  
 50 Number of underwater obstructions removed 10

51 **Objective:** Through the Injection and Mining activity, to ensure protection of  
 52 underground sources of drinking water, public health and the environment from  
 53 degradation by regulating subsurface injection of waste, other fluids and gases;  
 54 surface coal mining resulting in zero verified unauthorized releases from injection  
 55 waste wells and zero off-site impacts from surface coal mining, annually through  
 56 2016.

57 **Performance Indicator:**  
 58 Percent of permitted wells that result in verified  
 59 unauthorized releases into environment annually 0.03%  
 60 Number of off-site impacts 0  
 61 Percentage of active surface coal mines or fluid injection  
 62 wells that cause unauthorized degradation of underground sources  
 63 of drinking water, surface waters, or land surface resulting in activity-  
 64 mandated remediation of impacted media 0.03%



1	<b>Objective:</b> Through the Environmental activity, to ensure the protection of public	
2	health, safety, welfare, the environment and groundwater resources by regulating	
3	offsite storage, treatment and disposal of oil and gas exploration and production	
4	waste (E&P) resulting in zero verified incidents of improper handling and disposal	
5	E&P waste; and by managing and regulating groundwater resources resulting in	
6	zero new Areas of Ground Concern, annually through 2016.	
7	<b>Performance Indicators:</b>	
8	Number of verified incidents of improper handling	
9	and disposal of exploration and production waste	
10	resulting in authorized releases or impacts to the environment	
11	that have necessitated evaluation or remediation activity	
12	above and beyond initial response activities	0
13	<b>Objective:</b> Through the Environmental activity, ensure protection of public health,	
14	safety, welfare, and the environment through the evaluation and remediation of	
15	E&P waste impacted sites resulting in 85% of Act 312 settlement or court referral	
16	evaluation or remediation plans are reviewed and approved by the Division and	
17	implemented by the responsible party, annually through 2016.	
18	<b>Performance Indicators:</b>	
19	Percentage of Act 312 settlement or court referral	
20	evaluation or remediation plans reviewed and	
21	approved by the division and implemented	85%
22	TOTAL EXPENDITURES	<u>\$ 19,315,882</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 2,423,107
25	State General Fund by:	
26	Interagency Transfers	\$ 1,389,288
27	Fees & Self-generated Revenues	\$ 20,000
28	Statutory Dedications:	
29	Mineral and Energy Operations Fund	\$ 1,632,091
30	Underwater Obstruction Removal Fund	\$ 433,797
31	Oil and Gas Regulatory Fund	\$ 11,664,803
32	Federal Funds	<u>\$ 1,752,796</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 19,315,882</u>
34	<b>11-434 OFFICE OF MINERAL RESOURCES</b>	
35	EXPENDITURES:	
36	Mineral Resources Management - Authorized Positions (68)	<u>\$ 13,230,824</u>
37	<b>Program Description:</b> <i>The mission of the Mineral Resources Management</i>	
38	<i>Program is to provide staff support to the State Mineral Board in granting and</i>	
39	<i>administering mineral rights on State-owned lands and water bottoms for the</i>	
40	<i>production of minerals, primarily oil and gas. The Office of Mineral Resources</i>	
41	<i>Management Program, provides land, engineering, geological, geophysical,</i>	
42	<i>revenue collection, auditing and administrative services.</i>	
43	<b>Objective:</b> Through the Lease Sales Administration activity, aggressively pursue	
44	a development program to increase mineral productive acreage on state-owned land	
45	and water bottoms by 1% over prior year actual.	
46	<b>Performance Indicator:</b>	
47	Percentage of productive acreage to total acreage under contract	45.9%
48	<b>Objective:</b> Through the Revenue Classification and Audit activity, to increase the	
49	percentage of royalties audited to total royalties paid by 1% per year up to 25%.	
50	<b>Performance Indicator:</b>	
51	Percentage of royalties audited to	
52	total royalties paid	20%
53	Percentage of repeat audit findings	25%
54	TOTAL EXPENDITURES	<u>\$ 13,230,824</u>



1 **12-440 OFFICE OF REVENUE**

2 EXPENDITURES:

3 Tax Collection - Authorized Positions (704) \$ 86,827,722

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

14 **Objective:** Through the Administration activity, the cost of collecting \$100 dollars  
 15 of gross revenue is less than \$1.00

16 **Performance Indicators:**

17 Cost of collecting \$100 dollars of gross revenue is less than \$1.00 \$1.00  
 18 Total gross revenue collected (in millions) \$8,345

19 **Objective:** Through the Enforcement activity, achieve a recovery rate of 85% on  
 20 delinquent accounts receivable

21 **Performance Indicators:**

22 Delinquent accounts receivable recovery rate 85%  
 23 Total delinquent account receivable collections \$524,539,000

24 **Objective:** Through the Taxpayer Assistance activity, respond to 85% of taxpayer  
 25 inquiries within 30 days

26 **Performance Indicators:**

27 Percentage of customer contacts resulting in overall customer service  
 28 ratings of good or excellent 85%  
 29 Percent of taxpayer inquiries responded to within 30 days. 85%

30 **Objective:** Through the Tax Compliance activity, generate \$170,900,000 in  
 31 additional tax revenues from taxpayers that are not reporting or underreporting their  
 32 taxes.

33 **Performance Indicators:**

34 Additional revenues collected through compliance programs \$170,900,000  
 35 Dollars saved through reviews of refund and rebate claims \$8,500,000

36 **Objective:** Through the Tax Policy Management activity, issue 80% of policy  
 37 statements within sixty (60) days of receipt of request and respond to 85% of  
 38 legislative inquiries within (15) days of request.

39 **Performance Indicators:**

40 Percent of policy statements issued within sixty (60) days of receipt  
 41 of request 80%  
 42 Percent of legislative inquiries responded to within (15) fifteen days  
 43 of request. 85%

44 **Objective:** Through the Revenue Collection & Distribution activity, deposit 75%  
 45 of revenues within 24 hours of receipt.

46 **Performance Indicators:**

47 Percent of revenue deposited within 24 hours of receipt 75%  
 48 Percent of distributions issued within statutory guidelines 100%

49 Alcohol and Tobacco Control - Authorized Positions (78) \$ 7,172,818

50 **Program Description:** *Regulates the alcoholic beverage and tobacco industries*  
 51 *in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,*  
 52 *and wholesalers as well as retail and wholesale tobacco product dealers and*  
 53 *enforces state alcoholic beverage and tobacco laws.*

54 **Objective:** Through the Certification and Licensing activity, provide the state of  
 55 Louisiana with an effective licensing and certification system for the alcoholic  
 56 beverage and tobacco industries.

57 **Performance Indicators:**

58 Average time for applicants to receive alcohol and tobacco permits 18  
 59 Percent of applications returned for additional information 26%

1	<b>Objective:</b> Through the Enforcement and Regulation activity, provide the State of	
2	Louisiana with an effective regulatory system for the alcoholic beverage and	
3	tobacco industries, with emphasis on access to underage individuals through	
4	efficient and effective education and enforcement efforts.	
5	<b>Performance Indicators:</b>	
6	Alcohol Compliance Rate	86%
7	Tobacco Compliance Rate	92%
8	Percent of major investigations resulting in	
9	successful prosecution	87%
10	Total number of compliance checks	7,100
11	<b>Office of Charitable Gaming - Authorized Positions (20)</b>	<u>\$ 2,839,556</u>
12	<b>Program Description:</b> Licenses, educates, and monitors organizations conducting	
13	legalized gaming as a fund-raising mechanism; provides for the licensing of	
14	commercial lessors and related matters regarding electronic video bingo and	
15	progressive mega-jackpot bingo.	
16	<b>Objective:</b> Through the Auditing and Enforcement activity, monitor charitable	
17	gaming activity to ensure compliance with charitable gaming laws in the State of	
18	Louisiana	
19	<b>Performance Indicators:</b>	
20	Percent reporting compliance	96%
21	Percent of activities without findings	90%
22	<b>Objective:</b> Through the Certification activity, issues and renews annual licenses	
23	at a satisfactory customer service rate of 85% or better	
24	<b>Performance Indicator:</b>	
25	Customer satisfaction rate	96%
26	<b>TOTAL EXPENDITURES</b>	<u>\$ 96,840,096</u>
27	<b>MEANS OF FINANCE:</b>	
28	State General Fund (Direct)	\$ 8,464,735
29	State General Fund by:	
30	Interagency Transfers	\$ 361,899
31	Fees & Self-generated Revenues from prior and current	
32	year collections	\$ 86,738,992
33	Statutory Dedications:	
34	Tobacco Regulation Enforcement Fund	\$ 728,000
35	Overcollections Fund	\$ 152,470
36	Federal Funds	<u>\$ 394,000</u>
37	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 96,840,096</u>

38                   **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**

39                   **OVERCOLLECTIONS FUND**

40 (Contingent upon the legislative approval of transfer of fund balances, not including the sale

41 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

42 See Preamble Section 18 C(2)

43 Provided however, the amount above includes a supplementary budget recommendation in

44 the amount of \$152,470 from the State General Fund by Statutory Dedications from the

45 Overcollections Fund.

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**SCHEDULE 13**

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**13-850 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Administrative - Authorized Positions (104) \$ 13,836,802

**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.

**Performance Indicator:**  
Percent of DEQ programs meeting objectives 95%

**Objective:** Through the Business, Community Outreach and Incentives Activity, to improve compliance and protection among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY 2011-2012.

**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 business 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 is minimized by source water protection	58%
Cumulative percent of watersheds with initiated Watershed Implementation Plans for non-point source pollution minimization	25%

**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.

**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%

1	<b>Objective:</b> Through the Criminal Investigation Activity, to ensure that 100% of the	
2	criminal cases referred to the program are properly developed and forwarded to the	
3	appropriate district attorney as required by the Environmental Quality Act.	
4	<b>Performance Indicators:</b>	
5	Percent of criminal cases which meet established criteria and pursuant to	
6	La. R.S. 30:2025 are referred to the appropriate district attorney for	
7	criminal prosecution	100%
8	<b>Objective:</b> Through the Audit Activity, to improve compliance among the state's	
9	waste tire dealers and motor fuel distributors by conducting 96% of external	
10	compliance audits in the DEQ annual audit plan.	
11	<b>Performance Indicator:</b>	
12	Percent of compliance audits conducted of those identified	
13	in the annual audit plan	96%
14	<b>Objective:</b> Through the Public Information Activity, to communicate	
15	Environmental awareness information statewide to the public through all media	
16	formats in FY 2011-2012.	
17	<b>Performance Indicators:</b>	
18	Percent of responses to media requests within 5 days.	100%
19	Number of newspaper mentions regarding DEQ's actions on	
20	environmental issues.	2,400
21	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 13,836,802</u></b>
22	<b>MEANS OF FINANCE:</b>	
23	State General Fund (Direct)	\$ 250,000
24	State General Fund by:	
25	Fees & Self-generated Revenues	\$ 80,000
26	Statutory Dedications:	
27	Hazardous Waste Site Cleanup Fund	\$ 300,000
28	Environmental Trust Fund	\$ 7,405,867
29	Waste Tire Management Fund	\$ 240,000
30	Clean Water State Revolving Fund	\$ 977,090
31	Federal Funds	<u>\$ 4,583,845</u>
32	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 13,836,802</u></b>
33	<b>13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE</b>	
34	<b>EXPENDITURES:</b>	
35	Environmental Compliance - Authorized Positions (390)	<u>\$ 46,051,801</u>
36	<b>Program Description:</b> <i>The mission of the Environmental Compliance Program</i>	
37	<i>is to ensure the public health and occupational safety and welfare of the people and</i>	
38	<i>environmental resources of Louisiana by conducting inspections of permitted</i>	
39	<i>facilities and activities and responding to chemical emergencies. This program</i>	
40	<i>establishes a multimedia compliance approach, creates a uniform approach for</i>	
41	<i>compliance activities, assigns accountability and responsibility to appropriate</i>	
42	<i>parties, provides standardized instruction training for all investigation personnel,</i>	
43	<i>and provides for vigorous prosecution and timely resolution of enforcement actions.</i>	
44	<b>Objective:</b> Through the Inspections Activity, inspect regulated facilities related to	
45	air emissions, solid and hazardous waste, waste tires, water discharges, radiation	
46	and asbestos statewide following procedures outlined in the Compliance Monitory	
47	Strategy in FY 2011-12.	
48	<b>Performance Indicators:</b>	
49	Percent of air facilities inspected	50%
50	Percent of treatment, storage and/or disposal hazardous	
51	waste facilities inspected	50%
52	Percentage of solid waste facilities inspected	70%
53	Percentage of major water facilities inspected	50%
54	Percentage of significant minor water facilities inspected	20%
55	Percent of tire dealer facilities inspected	20%
56	Percent of radiation licenses inspected	95%
57	Percent of x-ray registrations inspected	90%
58	Percent of mammography facilities inspected	100%
59	Percent of top-rated asbestos projects inspected	85%

1	<b>Objective:</b> Through the Inspections Activity, to monitor and sample 25% of the	
2	481 named waterbody subsegments statewide annually.	
3	<b>Performance Indicator:</b>	
4	Percent of waterbody subsegments monitored and sampled	25%
5	<b>Objective:</b> Through the Inspections Activity, to address 85% of reported	
6	environmental incidents and citizen complaints within 10 business days of receipt	
7	of notification.	
8	<b>Performance Indicator:</b>	
9	Percent of environmental incidents and citizen complaints	
10	addressed within 10 business days of notification	85%
11	<b>Objective:</b> Through the Assessment Activity, to assess and protect the general	
12	public's safety regarding ambient air analysis, the operation of nuclear power	
13	plants, the use of radiation sources and radiological and chemical emergencies	
14	statewide in FY 2011-2012.	
15	<b>Performance Indicators:</b>	
16	Percent of data capture from ambient monitoring equipment measuring	
17	criteria pollutants	85%
18	Percent of emergency planning objectives demonstrated	100%
19	Process 97% of radioactive material applications for registration,	
20	licensing and certification within 30 business days of receipt	97%
21	<b>Objective:</b> Through the Enforcement Activity, to increase compliance with	
22	environmental laws and regulations statewide by implementing a comprehensive	
23	enforcement process including regulatory awareness in FY 2011-12.	
24	<b>Performance Indicators:</b>	
25	Percent of enforcement actions addressed within the	
26	prescribed timelines	80%
27	Percentage of SWAT class invitees that will resolve their violation with no further	
28	enforcement action.	85%
29	<b>Objective:</b> Through the Underground Storage Tanks and Remediation Activity,	
30	investigate and clean up uncontrolled contamination and/or monitor ongoing	
31	cleanup of abandoned properties, active facilities, and underground storage (UST)	
32	sites; and restore 335 sites by making them safe for reuse, available for	
33	redevelopment, and ensuring the integrity of the UST system by inspecting 20% of	
34	the UST sites.	
35	<b>Performance Indicator:</b>	
36	Number of sites evaluated and closed out	335
37	Percentage of closed out sites that are ready for continued industrial/	
38	commercial/residential use or redevelopment	100%
39	Cumulative percent of General Performance Result Act (GPRA)	
40	facilities with remedies selected for the entire facility	55%
41	Cumulative percentage GPRA facilities with remedy completed or	
42	remedy construction completed for the entire facility	47%
43	Percentage of registered underground storage tank sites inspected	20%
44	<b>Objective:</b> Through the Underground Storage Tanks and Remediation Activity,	
45	to direct the determination of the extent of contamination both laterally and	
46	vertically at sites with pollution and to protect the soil and ground water resources	
47	of the state by reviewing 85% of the soil and ground water investigation work plans	
48	and corrective action work plans received.	
49	<b>Performance Indicators:</b>	
50	Percentage of soil and ground water investigation work plans reviewed	85%
51	Percentage of soil and ground water corrective action work plans	
52	reviewed	85%
53	TOTAL EXPENDITURES	<u>\$ 46,051,801</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 500,000
4	Statutory Dedications:	
5	Brownfields Cleanup Revolving Loan Fund	\$ 500,000
6	Hazardous Waste Site Cleanup Fund	\$ 3,495,809
7	Environmental Trust Fund	\$ 27,232,215
8	Waste Tire Management Fund	\$ 100,000
9	Lead Hazard Reduction Fund	\$ 20,000
10	Oil Spill Contingency Fund	\$ 156,145
11	Federal Funds	<u>\$ 14,047,632</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 46,051,801</u>

13	Payable out of the State General Fund by	
14	Interagency Transfers from the Department	
15	of Wildlife and Fisheries to the Environmental	
16	Compliance Program for Deep Water Horizon	\$ 573,300

17 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

18	EXPENDITURES:	
19	Environmental Services - Authorized Positions (203)	<u>\$ 17,968,862</u>

20 **Program Description:** *The mission of Environmental Services Program is to*  
 21 *ensure that the citizens of Louisiana have a clean and healthy environment in which*  
 22 *to live and work for present and future generations. This will be accomplished by*  
 23 *regulating pollution sources through permitting activities which are consistent with*  
 24 *laws and regulations, by providing interface between the department and its*  
 25 *customers, by providing a complaint hotline and meaningful public participation,*  
 26 *by providing environmental assistance to small businesses, by providing*  
 27 *environmental information to schools, and by working with communities and*  
 28 *industries to resolve issues. The permitting activity will provide single*  
 29 *entry/contact point for permitting, including a multimedia team approach; provide*  
 30 *technical guidance for permit applications; enhance permit tracking and the ability*  
 31 *to focus on applications with the highest potential for environmental impact.*

32 **Objective:** Through the Air Permits Activity, to ensure protection of ambient air  
 33 quality by limiting air pollutant levels to federal and state standards through high  
 34 quality technical evaluations of incoming permit applications and issuance of final  
 35 permit decisions for sources requesting new, renewal, or modified permits in FY  
 36 11-12.

37 **Performance Indicator:**  
 38 Provide high quality technical evaluations of air quality permit  
 39 applications and take final action in the form of approval or  
 40 denial per Louisiana regulations on 93% of applications received  
 41 for new facilities and substantial modifications within established  
 42 timeframes 93%

43 **Objective:** Through the Waste Permits Activity, to ensure statewide control of  
 44 solid and hazardous waste through high quality technical evaluations and issuance  
 45 of final solid and hazardous waste permit decisions for new, renewal and  
 46 modification applications in FY 11-12.

47 **Performance Indicator:**  
 48 Provide high quality technical evaluations of waste permit  
 49 applications and take final action in the form of approval or  
 50 denial per Louisiana regulations on 85% of applications received  
 51 for new facilities and substantial modifications within established  
 52 timeframes 85%



1	<b>Objective:</b> Through the Water Permits Activity, to ensure statewide control and	
2	limit pollutant levels for the protection of Louisiana surface waters through the	
3	issuance of final water permit decisions, water quality certifications, biosolids	
4	registration and management activities in FY 11-12.	
5	<b>Performance Indicator:</b>	
6	Provide high quality technical evaluations of water quality permit	
7	applications and take final action in the form of approval or	
8	denial per Louisiana regulations on 89% of applications received	
9	for new facilities and substantial modifications within established	
10	timeframes	89%
11	Percent of water quality modeling documents finalized for public notice	
12	80 days of beginning review process in support of permit limitations	
13	for point-source discharges	95%
14	<b>Objective:</b> Through the Permit Support Services Activity, to administratively	
15	process 86% of complete permit applications, registrations, notifications, and	
16	accreditations within established business timelines.	
17	<b>Performance Indicator:</b>	
18	Administratively process permit applications, accreditation	
19	applications, registrations, and notifications within established	
20	timelines.	90%
21	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 17,968,862</u></b>
22	<b>MEANS OF FINANCE:</b>	
23	State General Fund by:	
24	Statutory Dedications:	
25	Environmental Trust Fund	\$ 11,852,009
26	Waste Tire Management Fund	\$ 10,000
27	Lead Hazard Reduction Fund	\$ 80,000
28	Federal Funds	<u>\$ 6,026,853</u>
29	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 17,968,862</u></b>
30	<b>13-855 OFFICE OF MANAGEMENT AND FINANCE</b>	
31	<b>EXPENDITURES:</b>	
32	Support Services - Authorized Positions (108)	<u>\$ 54,384,085</u>
33	<b>Program Description:</b> <i>The mission of the Support Services Program is to provide</i>	
34	<i>effective and efficient support and resources to all of the Department of</i>	
35	<i>Environmental Quality offices and external customers necessary to carry out the</i>	
36	<i>mission of the department. The specific role of Support Services is to provide</i>	
37	<i>financial services, information services, human resources services, and</i>	
38	<i>administrative services (contracts and grants, procurement, property control, safety</i>	
39	<i>and other general services) to the department and its employees.</i>	
40	<b>Objective:</b> Through the Financial and Administrative Activity, to facilitate the	
41	financial and administrative means for the departmental programs to achieve their	
42	mandated objectives by providing 100% of the required necessary business services	
43	annually.	
44	<b>Performance Indicator:</b>	
45	Percentage of completed business transactions	100%
46	<b>Objective:</b> Through the Human Resources Activity, to provide 100% of	
47	comprehensive Human Resource Management services for the DEQ management	
48	and employees through the development and administration of HR policy and	
49	procedures.	
50	<b>Performance Indicator:</b>	
51	Percentage of completed business transactions	100%

1 **Objective:** Through the Information Services Activity, to provide 100% of  
2 technical tools, expertise and service for data collection, information management  
3 and decision making in support of DEQ fulfilling its mission.

4 **Performance Indicators:**

5 Percent of departmental information technology transactions  
6 completed 100%  
7 Percent of public records requests completed 100%

8 TOTAL EXPENDITURES \$ 54,384,085

9 MEANS OF FINANCE:

10 State General Fund by:

11 Fees & Self-generated Revenues \$ 60,000

12 Statutory Dedications:

13 Environmental Trust Fund \$ 17,294,278

14 Waste Tire Management Fund \$ 11,320,055

15 Motor Fuels Underground Tank Fund \$ 24,757,120

16 Clean Water State Revolving Fund \$ 231,297

17 Hazardous Waste Site Cleanup Fund \$ 110,000

18 Federal Funds \$ 611,335

19 TOTAL MEANS OF FINANCING \$ 54,384,085

20 Payable out of the State General Fund by  
21 Statutory Dedications out of the Environmental  
22 Trust Fund to the Support Services Program  
23 for an increase in building rent \$ 97,952

24 **SCHEDULE 14**

25 **LOUISIANA WORKFORCE COMMISSION**

26 Notwithstanding any provision of law to the contrary, the secretary of the Louisiana  
27 Workforce Commission is authorized to transfer, with the approval of the commissioner of  
28 administration through midyear budget adjustments, funds and authorized positions from one  
29 budget unit to any other budget unit and/or between programs within any budget unit within  
30 this schedule. Such transfers shall be made solely to provide for the effective delivery of  
31 services by the department, promote efficiencies and enhance the cost effective delivery of  
32 services. Not more than 50 authorized positions in the aggregate, together with associated  
33 personnel costs, and other funds not to exceed three million dollars may be transferred  
34 pursuant to this authority. The secretary and the commissioner shall promptly notify the  
35 Joint Legislative Committee on the Budget of any such transfers.

36 **14-474 WORKFORCE SUPPORT AND TRAINING**

37 EXPENDITURES:

38 Office of the Executive Director - Authorized Positions (32) \$ 3,853,549

39 **Program Description:** To provide leadership and management of all departmental  
40 programs, to communicate departmental direction, to ensure the quality of services  
41 provided, and to foster better relations with all stakeholders, thereby increasing  
42 awareness and use of departmental services.

43 Office of Management and Finance - Authorized Positions (82) \$ 14,547,246

44 **Program Description:** To develop, promote and implement the policies and  
45 mandates, and to provide technical and administrative support, necessary to fulfill  
46 the vision and mission of the Louisiana Workforce Commission in serving its  
47 customers. The Louisiana Workforce Commission customers include department  
48 management, programs and employees, the Division of Administration, various  
49 federal and state agencies, local political subdivisions, citizens of Louisiana, and  
50 vendors.

1	Office of Information Systems - Authorized Positions (90)	\$ 14,148,424
2	<b>Program Description:</b> <i>To provide timely and accurate labor market information,</i>	
3	<i>and to provide information technology services to the Louisiana Workforce</i>	
4	<i>Commission, its customers and stakeholders. It is also the mission of this program</i>	
5	<i>to collect and analyze labor market and economic data for dissemination to assist</i>	
6	<i>Louisiana and nationwide job seekers, employers, education, training program</i>	
7	<i>planners, training program providers, and all other interested persons and</i>	
8	<i>organizations in making informed workforce decisions.</i>	
9	Office of Workforce Development - Authorized Positions (575)	\$ 159,096,352
10	<b>Program Description:</b> <i>To provide high quality employment, training services,</i>	
11	<i>supportive services, and other employment related services to businesses and job</i>	
12	<i>seekers to develop a diversely skilled workforce with access to good paying jobs</i>	
13	<i>and to support and protect the rights and interests of Louisiana's workers through</i>	
14	<i>the administration and enforcement of state worker protection statutes and</i>	
15	<i>regulations.</i>	
16	<b>Objective:</b> To conduct an annual program compliance monitor review of sub-	
17	grantee recipients on 95% of LWIB's.	
18	<b>Performance Indicators:</b>	
19	Percentage of LWIB's that undergo formal program compliance re-	
20	view	95%
21	<b>Objective:</b> To increase the number of employers who use LWC services by 20%	
22	in order to increase the number of workers who become employed or re-employed.	
23	<b>Performance Indicators:</b>	
24	Percent of employer market penetration	20%
25	Percentage of individuals receiving services placed in employment	65%
26	Percentage of employees trained in LWC defined regionally targeted	
27	occupations	20%
28	<b>Objective:</b> To increase the number of adults, dislocated workers, and youths	
29	entering the labor market and/or increase the number of youths receiving a degree	
30	or certification.	
31	<b>Performance Indicators:</b>	
32	Percent of adult and dislocated workers employed after receipt of	
33	services	65%
34	Percent of youth that are employed after receipt of services	52%
35	Percent of youth that obtain a Degree or Certification after receipt	
36	of services	52%
37	<b>Objective:</b> To increase the Incumbent Worker Training Program (IWTP) by 10%	
38	of Incumbent Workers that are trained through a customized training program and	
39	to train 1,500 employees through the Small Business Employment and Training	
40	(SBET).	
41	<b>Performance Indicators:</b>	
42	Percent increase in the number of employees trained in LWC defined	
43	regionally targeted occupations	3%
44	Number of jobs created as a result of IWTP services	500
45	Number of employees trained in SBET	500
46	<b>Objective:</b> To insure 50% of economically disadvantaged family households and	
47	individuals within the state will receive a reportable CSBG service each year.	
48	<b>Performance Indicators:</b>	
49	Percent of participants enrolled in training, and/or educational or	
50	literacy programs that are able to attend regularly as a result of	
51	direct or indirect CSBG supported services	25%
52	Percent of household with an annual increase in the number of	
53	hours of employment as a result of direct or indirect CSBG	
54	supported services	25%
55	Percentage of low income individuals receiving some reportable	
56	direct or indirect supported CSBG service	50%



1       **Objective:** To collect unemployment taxes from liable employers, quarterly;  
 2       depositing 100% of taxes in three days, in order to provide benefits to the  
 3       unemployed worker and maintain the solvency and integrity of the Unemployment  
 4       Insurance Trust Fund.  
 5       **Performance Indicator:**  
 6       Percentage of liable employers issued account numbers within 180 days       90%  
 7       Percentage of monies deposited within three days                               90%

8       Office of Workers Compensation Administration –  
 9       Authorized Positions (136)   \$   14,199,826

10       **Program Description:** *To establish standards of payment, to utilize and review*  
 11       *procedure of injured worker claims, and to receive, process, hear and resolve legal*  
 12       *actions in compliance with state statutes. It is also the mission of this office to*  
 13       *educate and influence employers and employees in adopting comprehensive safety*  
 14       *and health policies, practices and procedures, and to collect fees.*

15       **Objective:** To complete investigations of allegations of workers compensation  
 16       fraud and create public awareness of its economic impact.  
 17       **Performance Indicators:**  
 18       Percentage of investigations completed   95%

19       **Objective:** To resolve disputed claims between worker’s compensation claimants,  
 20       employers, insurers and medical providers, through resolution of more cases via  
 21       mediation and compressing time required for all parties in the Office of Worker’s  
 22       Compensation Administration (OWCA) court system by 15%.  
 23       **Performance Indicators:**  
 24       Percentage of cases resolved via mediation prior to trial                               40%  
 25       Percentage reduction in days required to close disputed claim for  
 26       compensation   5%  
 27       Percent of cases set up within three days   75%

28       **Objective:** To reduce average response time and average closure time by 5%, and  
 29       inspect 1,600 at risk employers.  
 30       **Performance Indicators:**  
 31       Percent reduction in the average number of days to respond to  
 32       requests by employers for safety consultation   2%  
 33       Percent reduction in the average number of days from date of visit  
 34       to case closure   2%  
 35       Number of at-risk employers inspected   626

36       Office of the 2<sup>nd</sup> Injury Board - Authorized Positions (12)                               \$   46,209,702

37       **Program Description:** *To encourage the employment of workers with a permanent*  
 38       *condition that is an obstacle to employment or reemployment, by reimbursing the*  
 39       *employer or if insured their insurer for the costs of workers’ compensation benefits*  
 40       *when such a worker sustains a subsequent job related injury. The Office of the 2<sup>nd</sup>*  
 41       *Injury Board obtains assessments from insurance companies and self-insured*  
 42       *employers, and reimburses those clients who have met the prerequisites.*

43       **Objective:** To set-up all claims within five days of receipt of Notice of Claim  
 44       Form, to make a decision within 180 days of setting up the claim, and to maintain  
 45       administrative costs below four percent of the total claim payments.  
 46       **Performance Indicators:**  
 47       Percentage of administrative expenditures in the Second Injury Fund               3%  
 48       Percentage of decisions rendered by the Second Injury Board within  
 49       180 days   35%  
 50       Percentage of claims set-up within five days   97%

51   TOTAL EXPENDITURES       \$   283,212,449

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 8,239,768
3	State General Fund by:	
4	Interagency Transfers	\$ 4,830,990
5	Fees and Self-generated Revenues	\$ 69,202
6	Statutory Dedications:	
7	Incumbent Worker Training Account	\$ 26,596,649
8	Employment Security Administration Account	\$ 5,030,973
9	Penalty and Interest Account	\$ 2,836,966
10	Louisiana Workman’s Compensation 2 <sup>nd</sup> Injury Board	\$ 46,359,702
11	Office of Workers’ Compensation Administration	\$ 16,578,389
12	Blind Vendors Trust Fund	\$ 650,123
13	Federal Funds	<u>\$ 172,019,687</u>

14 TOTAL MEANS OF FINANCING \$ 283,212,449

15 **SCHEDULE 16**

16 **DEPARTMENT OF WILDLIFE AND FISHERIES**

17 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

18 EXPENDITURES:

19 Management and Finance - Authorized Positions (68) \$ 10,485,618

20 **Program Description:** *Performs the financial, public information, licensing,*  
 21 *program evaluation, planning, and general support service functions for the*  
 22 *Department of Wildlife and Fisheries so that the department’s mission of*  
 23 *conservation of renewable natural resources is accomplished.*

24 **Objective:** Through the Administrative activity, to provide executive leadership  
 25 for the Office of Management and Finance activities and to provide support services  
 26 to the department in a transparent, accountable, effective and efficient manner.

27 **Performance Indicator:**  
 28 Percent of internal customers surveyed who report at least  
 29 an 85% satisfaction level 85%

30 **Objective:** Through the Licensing and Boat Registration/Titling activity, to provide  
 31 the best possible customer satisfaction in the areas of timeliness and assistance  
 32 regarding issuance of commercial licenses and permits, oyster tags, recreational  
 33 licenses and permits, and boat registration and titling.

34 **Performance Indicator:**  
 35 Percentage of completed surveys with a rating of  
 36 “strongly agree” or “agree.” 90%  
 37 Processing return time on mailed-in applications (in working days) 12

38 **Objective:** Through the Public Information activity, to provide opportunities for  
 39 the public to receive information about the department’s activities and about the  
 40 value of conservation of wildlife and fishery resources.

41 **Performance Indicators:**  
 42 Number of unique website visitors (in millions) 1.4

43 **Objective:** Through the Support Services activity, to provide competent support  
 44 services to the programs in our department and to ensure compliance with state and  
 45 federal rules, regulations and procedures.

46 **Performance Indicator:**  
 47 Number of repeat audit findings by the Legislative Auditor 0

48 TOTAL EXPENDITURES \$ 10,485,618

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Conservation Fund	\$ 9,982,941
5	Louisiana Duck License, Stamp and Print Fund	\$ 10,450
6	Marsh Island Operating Fund	\$ 8,042
7	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
8	Seafood Promotion and Marketing Fund	\$ 24,430
9	Federal Funds	<u>\$ 355,715</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 10,485,618</u>

11 **16-512 OFFICE OF THE SECRETARY**

12	EXPENDITURES:	
13	Administrative - Authorized Positions (9)	\$ 1,086,844
14	<b>Program Description:</b> <i>Provides executive leadership and legal support to all</i>	
15	<i>department programs and staff.</i>	
16	<b>Objective:</b> Through the Administrative activity, to provide executive leadership	
17	and legal support and internal audits to all department programs so that they are	
18	enabled to protect and preserve the wildlife and fish resources of the state.	
19	<b>Performance Indicator:</b>	
20	Number of repeat audit findings by the Legislative Auditor	0

21	Enforcement Program - Authorized Positions (257)	<u>\$ 30,717,722</u>
22	<b>Program Description:</b> <i>To execute and enforce the laws, rules and regulations of</i>	
23	<i>the state relative to wildlife and fisheries for the purpose of conservation of</i>	
24	<i>renewable natural resources and relative to boating and outdoor safety for</i>	
25	<i>continued use and enjoyment by current and future generations.</i>	

26	<b>Objective:</b> Through the Wildlife, Fisheries and Ecosystem Enforcement activity,	
27	to enhance compliance by monitoring persons engaged in the use of Louisiana's	
28	natural resources by increasing the number of public contacts made by wildlife	
29	enforcement agents.	
30	<b>Performance Indicator:</b>	
31	Public contacts associated with wildlife, fisheries and	
32	ecosystem patrols, investigations, education and	
33	community policing/outreach	300,000

34	<b>Objective:</b> Through the Boating Safety and Waterway Enforcement activity, to	
35	enhance public safety on the state's waterways by monitoring persons who utilize	
36	the waters by increasing the number of public contacts made by wildlife	
37	enforcement agents.	
38	<b>Performance Indicator:</b>	
39	Public contacts associated with boating safety patrols, investigations,	
40	education and community policing outreach	260,000

41	<b>Objective:</b> Through the Search and Rescue and Maritime Security activity, to	
42	provide search and rescue, maritime security and public safety services through	
43	proactive and reactive law enforcement man-hours.	
44	<b>Performance Indicator:</b>	
45	Hours worked associated with search and rescue, maritime and	
46	homeland security and other emergency support activities	18,000

47	TOTAL EXPENDITURES	<u>\$ 31,804,566</u>
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1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 75,000
4	Fees & Self-generated Revenues	\$ 27,000
5	Statutory Dedications:	
6	Conservation Fund	\$ 27,313,615
7	Keep Louisiana Beautiful Fund	\$ 4,000
8	Louisiana Help Our Wildlife Fund	\$ 20,000
9	Marsh Island Operating Fund	\$ 71,931
10	Oyster Sanitation Fund	\$ 246,851
11	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
12	Wildlife Habitat and Natural Heritage	\$ 106,299
13	Federal Funds	<u>\$ 3,823,024</u>
14		
	TOTAL MEANS OF FINANCING	<u>\$ 31,804,566</u>
15	Payable out of Federal Funds to the Enforcement	
16	Program for the purpose of a Port Security Grant	
17	to allow the Enforcement Division to enhance the	
18	state's ports and maritime infrastructure	\$ 102,353
19	Payable out of the State General Fund by	
20	Interagency Transfers from the Governor's	
21	Office of Homeland Security and Emergency	
22	Preparedness to the Enforcement Program for	
23	a cooperative endeavor agreement for expenditures	
24	associated with maritime special response training	\$ 281,347
25	<b>16-513 OFFICE OF WILDLIFE</b>	
26	EXPENDITURES:	
27	Wildlife Program - Authorized Positions (211)	<u>\$ 45,692,951</u>
28	<b>Program Description:</b> <i>Provides wise stewardship of the state's wildlife and</i>	
29	<i>habitats, to maintain biodiversity, including plant and animal species of special</i>	
30	<i>concern and to provide outdoor opportunities for present and future generations</i>	
31	<i>to engender a greater appreciation of the natural environment.</i>	
32	<b>Objective:</b> Through the Habitat Stewardship activity, serves to enhance and	
33	maintain the quantity and quality of wildlife habitat which ensures that there are	
34	diverse and sustainable wildlife populations in the State of Louisiana.	
35	<b>Performance Indicators:</b>	
36	Number of acres in the Wildlife Management Areas	
37	and Refuge system	1,538,492
38	Number of users that utilize the Department's Wildlife	
39	management Areas and Wildlife Refuges	1,110,000
40	Number of wildlife habitat management activities and	
41	habitat Enhancement Projects under development	172
42	Acres impacted by habitat enhancement projects	
43	and habitat management activities	300,000
44	<b>Objective:</b> Through the Species Management activity, to provide sound biological	
45	recommendations regarding wildlife species to develop regulations that provide for	
46	appropriate levels of outdoor experiences. Collect and analyze data on wildlife and	
47	habitat, provide sound technical recommendations and develop regulations.	
48	<b>Performance Indicator:</b>	
49	Species of major importance whose population is	
50	within carrying capacity	100%
51	Number of habitat evaluations and population surveys	1,275
52	Number of all alligators harvested	250,000
53	Nutria harvested	300,000
54	Acres impacted by nutria herbivory	30,000



1	<b>Objective:</b> Through the Education Outreach activity, to increase hunter safety		
2	awareness in order to reduce the number of hunting related accidents, and furthering		
3	environmental knowledge by creating a comprehensive and balanced environmental		
4	education initiative.		
5	<b>Performance Indicator:</b>		
6	The annual number of hunting accidents per year	7	
7	Number of hunter education participants	15,000	
8	Number of requests for general information answered	100,000	
9	Number of participants in all educational programs	50,000	
10	Number of Environmental Education grant applications	35	
11	<b>Objective:</b> Through the Technical Assistance activity, to provide assistance to		
12	private landowners to enhance wildlife resources in 80% of the habitat in Louisiana,		
13	and to gather and compile data on fish and wildlife resources, determine the		
14	requirements for conserving the resources and provide information to outside		
15	entities.		
16	<b>Performance Indicators:</b>		
17	Percentage of satisfied customers	70%	
18	Number of oral or written technical assistances provided	15,000	
19	Number of acres in the Deer Management Assistance Program		
20	(DMAP) and Landowner Antlerless Deer Tag Program (LADT)	1,000,000	
21	Number of new or updated Element Occurrence Records (EORs)	350	
22	<b>Objective:</b> Through the Administration activity, to provide leadership and establish		
23	a shared vision between all of the Office of Wildlife's Activities. These Activities		
24	are designed for the purpose of the recruitment and retention of licensed hunters in		
25	Louisiana.		
26	<b>Performance Indicators:</b>		
27	Number of all certified hunting licensed holders and		
28	commercial alligator and trapping licensed holders	310,000	
29		<b>TOTAL EXPENDITURES</b>	<b><u>\$ 45,692,951</u></b>
30	<b>MEANS OF FINANCE:</b>		
31	State General Fund by:		
32	Interagency Transfers	\$	4,750,149
33	Fees & Self-generated Revenues	\$	72,900
34	Statutory Dedications:		
35	Conservation Fund	\$	12,094,528
36	Conservation of the Black Bear Account	\$	41,420
37	Conservation - Quail Account	\$	26,000
38	Conservation - Waterfowl Account	\$	85,000
39	Conservation - White Tail Deer Account	\$	34,000
40	Louisiana Fur Public Education and		
41	Marketing Fund	\$	95,000
42	Louisiana Duck License, Stamp, and Print Fund	\$	404,225
43	Louisiana Alligator Resource Fund	\$	1,855,101
44	Louisiana Environmental Education Fund	\$	969,397
45	Louisiana Wild Turkey Stamp Fund	\$	71,125
46	Marsh Island Operating Fund	\$	539,650
47	Natural Heritage Account	\$	34,200
48	Oil Spill Contingency Fund	\$	97,400
49	Louisiana Reptile/Amphibian Research Fund	\$	7,220
50	Rockefeller Wildlife Refuge & Game Preserve Fund	\$	5,615,759
51	Rockefeller Wildlife Refuge Trust and Protection Fund	\$	993,987
52	Russell Sage or Marsh Island Refuge Capitol		
53	Improvement Fund	\$	1,237,000
54	Scenic Rivers Fund	\$	2,000
55	White Lake Property Fund	\$	2,050,983
56	Wildlife Habitat and Natural Heritage Trust Fund	\$	1,845,273
57	Federal Funds	\$	<u>12,770,634</u>
58		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 45,692,951</u></b>

1 Payable out of the State General Fund by  
 2 Statutory Dedications out of the Oil Spill  
 3 Contingency Fund to the Wildlife Program  
 4 to assist the Louisiana Oil Spill Coordinator's  
 5 Office in assessing the damage to natural resources  
 6 from unauthorized discharges of oil \$ 98,000

7 Payable out of the State General Fund by  
 8 Fees and Self-generated Revenues to the Wildlife  
 9 Program to fund wild turkey habitat improvement  
 10 projects on wildlife management areas \$ 30,000

11 **16-514 OFFICE OF FISHERIES**

12 **EXPENDITURES:**

13 Fisheries Program - Authorized Positions (226) \$ 110,979,830

14 **Program Description:** *Ensures that living aquatic resources are sustainable for*  
 15 *present and future generations of Louisiana citizens by providing access and*  
 16 *scientific management.*

17 **Objective:** Through the Habitat Stewardship and Resource Management activity:  
 18 to be an effective, efficient steward of our renewable aquatic resources and remain  
 19 a national leader in seafood production and provide quality recreational fishing  
 20 opportunities for citizens as well as the economic benefits accruing to the state from  
 21 our lakes, bays, marshes and rivers.

22 **Performance Indicator:**

23 Number of finfish species for which a fisheries  
 24 management plan is produced 3  
 25 Number of shellfish species for which a fisheries  
 26 management plan is produced 1  
 27 Percentage of recreational fisheries surveyed regarding  
 28 resource management efforts 1%  
 29 Percentage of commercial fisheries surveyed regarding  
 30 management efforts 2%  
 31 Percentage of water bodies stocked with Florida large-  
 32 mouth bass where the Florida gene is present in at  
 33 least 15% of the bass population 80%  
 34 Number of areas available for harvest of sack oysters on public  
 35 seed grounds 1

36 **Objective:** Through the Access, Opportunity and Outreach activity, to increase and  
 37 enhance access and opportunity to the beneficiaries of the state's natural resources.  
 38 Also, through outreach efforts we will advise beneficiaries on stewardship best  
 39 practices in preserving the unique nature of the state's natural resources.

40 **Performance Indicators:**

41 Percentage of state water bodies over 500 acres  
 42 without significant aquatic vegetation problems 75%  
 43 Number of public boating or fishing access  
 44 sites created and promoted 4  
 45 Number of artificial reef projects enhanced,  
 46 created and promoted 4  
 47 Number of citizens exposed to outreach programs 25,000  
 48 Number of outreach events and activities  
 49 conducted or attended 15  
 50 Percentage of leases with no legal challenges 99%  
 51 Number of acres treated to control undesirable  
 52 aquatic vegetation 54,222  
 53 Number of new or improved boating access facilities 4

1	<b>Objective:</b> Through the Environment and Habitat Disaster Recovery activity, to		
2	maintain Louisiana's abundant fishery resources and their commercial and		
3	recreational opportunities by seeking and effectively and efficiently implementing		
4	federally-funded programs to aid the recreational and commercial fishing industries		
5	in recovery from natural and man-made disasters.		
6	<b>Performance Indicators:</b>		
7	Percentage of eligible recipients sent application information		
8	information for fisheries disaster recovery assistance		
9	within 30 days of receipt of funding	80%	
10	Number of days to produce a preliminary assessment of		
11	resource and habitat damages as a result of a catastrophic event	30	
12	Number of days to provide a written plan for resource		
13	and habitat recovery from a catastrophic event	180	
14	<b>Objective:</b> Through the Administrative activity, to provide oversight, strategic		
15	guidance, interagency collaboration, executive management and administrative		
16	support for all of the activities of the Fisheries Program.		
17	<b>Performance Indicator:</b>		
18	Percent of all Office of Fisheries outcome and key		
19	indicators met or exceeded	90%	
20	Marketing Program - Authorized Positions (4)		\$ <u>1,347,171</u>
21	<b>Program Description:</b> Gives assistance to the state's seafood industry through		
22	product promotion and market development in order to enhance the economic well-		
23	being of the industry and of the state.		
24	<b>Objective:</b> Though the Seafood Promotion and Marketing activity, to assist		
25	Louisiana's initiatives for economic development, natural resource development and		
26	hurricane recovery. The Board assists the seafood industry through product		
27	promotion and market development, to enhance the economic well-being of the		
28	industry, our citizens and commercial users.		
29	<b>Performance Indicators:</b>		
30	Number of product promotions, special events, and		
31	trade shows conducted or attended	17	
32	Number of readers exposed to media campaigns (impressions)	120,000,000	
33	Number of visitors to the website	505,000	
34		<b>TOTAL EXPENDITURES</b>	\$ <u>112,327,001</u>
35	<b>MEANS OF FINANCE:</b>		
36	State General Fund by:		
37	Interagency Transfers		\$ 1,476,722
38	Fees & Self-generated Revenues		\$ 9,773,690
39	Statutory Dedications:		
40	Aquatic Plant Control Fund		\$ 660,000
41	Artificial Reef Development Fund		\$ 7,518,625
42	Conservation Fund		\$ 18,071,445
43	Crab Promotion and Marketing Account		\$ 104,748
44	Derelict Crab Trap Removal Program Account		\$ 37,644
45	Louisiana Alligator Resource Fund		\$ 47,500
46	Oyster Development Fund		\$ 165,000
47	Oyster Sanitation Fund		\$ 274,376
48	Public Oyster Seed Ground Development Account		\$ 3,594,000
49	Seafood Promotion and Marketing Fund		\$ 334,898
50	Shrimp Marketing & Promotion Account		\$ 100,000
51	Federal Funds		\$ <u>70,168,353</u>
52		<b>TOTAL MEANS OF FINANCING</b>	\$ <u>112,327,001</u>
53	Payable out of Federal Funds to the Marketing		
54	Program from the U.S. Department of Commerce		
55	for the purpose of a financial literacy program and		
56	for a recreational seafood marketing campaign		\$ 315,000

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**SCHEDULE 17**

**DEPARTMENT OF CIVIL SERVICE**

The commissioner of administration is hereby authorized and directed to adjust the means of financing contained in this Act for the budget units within this schedule by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Overcollections Fund by \$115,485 recommended for the 27th pay period.

**17-560 STATE CIVIL SERVICE**

**EXPENDITURES:**

Administration - Authorized Positions (26) \$ 4,603,346

**Program Description:** *The mission of the Administration Program is to provide administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

**Objective:** Measures the progress toward achieving department- and state-wide goals.

**Performance Indicators:**

Percentage of departmental goals achieved 95%  
Number of repeat audit findings 0  
Statewide data integrity compliance rate 93%

**Objective:** Validates the efficiency and reliability of the fiscal, human resources, and purchasing programs of the Department of State Civil Service.

**Performance Indicator:**

Percentage of cases offered a hearing or disposed of within 90 days 80%

**Objective:** Hear cases promptly. Continue to render 80% of the decisions within 60 days after the case was submitted for decision.

**Performance Indicator:**

Percentage of decisions rendered within 60 days 80%

**Objective:** Measures the progress toward achieving statewide goals.

**Performance Indicators:**

Turnaround time in days for external Ad Hoc report requests 3  
Turnaround time in days for internal IT support requests 3

Human Resources Management - Authorized Positions (69) \$ 6,304,201

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

**Objective:** In cooperation with Louisiana State University, Civil Service continues to offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

**Performance Indicators:**

Classes offered at key locations throughout the state 150  
Percentage of students who pass the test 93%

**Objective:** Increase competencies that directly and positively impact the success of employees and agencies by providing and requiring training on Civil Service Rules and HR Management. The goal is that at least 90% of all participants receive a passing test score at the end of the course.

**Performance Indicator:**

Percentage of students who rate the course as satisfactory 95%

**Objective:** Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resource Management Programs.

**Performance Indicator:**

Percentage of agencies receiving full reviews 27%

1	<b>Objective:</b> To assure that salaries are competitive, DSCS annually reviews market	
2	pay levels in the private sector and comparable governmental entities to make	
3	recommendations to the Civil Service Commission and the Governor concerning	
4	the classified service pay levels.	
5	<b>Performance Indicator:</b>	
6	Number of salary surveys completed or reviewed	24
7	<b>Objective:</b> Continuously implement and maintain appropriate measures to ensure	
8	compliance with the merit system principle of a uniform classification and pay plan.	
9	<b>Performance Indicator:</b>	
10	Percentage of classified positions reviewed	15%
11	<b>Objective:</b> By June 30, 2016, review all existing jobs, including job specifications	
12	and allocation criteria, to ensure that job concepts and pay levels accommodate	
13	classification needs in a rapidly changing work environment.	
14	<b>Performance Indicator:</b>	
15	Percentage of jobs receiving classification structure reviews	5%
16	<b>Objective:</b> Continue to monitor and evaluate the performance planning and review	
17	(PPR) system to ensure that agencies annually maintain a standard of 10% or fewer	
18	of unrated employees.	
19	<b>Performance Indicator:</b>	
20	Percentage of employees actually rated	93%
21	<b>Objective:</b> Routinely provide state employers with quality assessments of the job-	
22	related competencies of their job applicants.	
23	<b>Performance Indicator:</b>	
24	Develop job analysis based applicant selection procedures	15
25		<b>TOTAL EXPENDITURES</b> \$ <u>10,907,547</u>
26	<b>MEANS OF FINANCE:</b>	
27	State General Fund by:	
28	Interagency Transfers	\$ 10,297,261
29	Fees & Self-generated Revenues	\$ <u>610,286</u>
30		<b>TOTAL MEANS OF FINANCING</b> \$ <u>10,907,547</u>
31	<b>17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE</b>	
32	<b>EXPENDITURES:</b>	
33	Administration - Authorized Positions (18)	\$ <u>1,911,078</u>
34	<b>Program Description:</b> <i>The mission of the Municipal Fire and Police Civil Service,</i>	
35	<i>is to administer an effective, cost-efficient civil service system based on merit,</i>	
36	<i>efficiency, fitness, and length of service, consistent with the law and professional</i>	
37	<i>standards, for fire fighters and police officers in all municipalities in the state</i>	
38	<i>having populations of not less than 7,000 nor more than 500,000 inhabitants, and</i>	
39	<i>in all parish fire departments and fire protection districts regardless of population,</i>	
40	<i>in order to provide a continuity in quality of law enforcement and fire protection</i>	
41	<i>for the citizens of the state in both rural and urban areas.</i>	
42	<b>Objective:</b> By June 30, 2016, efficiently and cost-effectively respond to the needs	
43	of administrators, classified employees, and the 2.6 million Louisiana residents	
44	protected by the MFPCS System by providing, through validated selection tests,	
45	lists of qualified eligibles for hire and promotion within 30 days of giving tests.	
46	<b>Performance Indicators:</b>	
47	Percent of survey respondents indicating satisfaction with OSE testing	
48	services.	85%
49	Percent of entrance level hires who are deemed a "good hire" by local	
50	appointing authorities following working test probational period	96%
51	Percent of promotional appointees who are deemed qualified,	
52	and confirmed by local appointing authorities following working	
53	test probational period.	98%



1	FROM:	
2	State General Fund (Direct)	\$ 3,742,469
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 118,057
5	Statutory Dedications:	
6	Overcollections Fund	<u>\$ 94,977</u>
7	TOTAL MEANS OF FINANCING	<u><u>\$ 3,955,503</u></u>

8 Provided, however, that the commissioner of administration is authorized and directed to  
 9 adjust the means of finance for this agency by reducing the appropriation out of the State  
 10 General Fund (Direct) by \$319,856. Provided further, however, that the commissioner of  
 11 administration is authorized and directed to only make such adjustments to program  
 12 expenditures in travel, operating services, supplies, acquisitions, and other charges.

13 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 14 **OVERCOLLECTIONS FUND**

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

18 Provided however, the amount above includes a supplementary budget recommendation in  
 19 the amount of \$94,977 from the State General Fund by Statutory Dedications from the  
 20 Overcollections Fund.

21 **17-563 STATE POLICE COMMISSION**

22 EXPENDITURES:  
 23 Administration - Authorized Positions (3) \$ 572,267

24 **Program Description:** *The mission of the State Police Commission is to provide*  
 25 *a separate merit system for the commissioned officers of Louisiana State Police. In*  
 26 *accomplishing this mission, the program administers entry-level law enforcement*  
 27 *examinations and promotional examinations, process personnel actions, issue*  
 28 *certificates of eligible's, schedule appeal hearings and pay hearings. The State*  
 29 *Police Commission was created by constitutional amendment to provide an*  
 30 *independent civil service system for all regularly commissioned full-time law*  
 31 *enforcement officers employed by the Department of Public Safety and Corrections,*  
 32 *Office of State Police, or its successor, who are graduates of the State Police*  
 33 *training academy of instruction and are vested with full state police powers, as*  
 34 *provided by law, and persons in training to become such officers.*

35 **Objective:** In FY 2011-2012, the Administration Program will maintain an average  
 36 time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases  
 37 disposed within 3 months.

38 **Performance Indicators:**  
 39 Number of incoming appeals 8  
 40 Percentage of all appeal cases heard and decided within 3 months 22%

41 **Objective:** In FY 2011-2012, the Administration Program will maintain a one-day  
 42 turnaround time on processing personnel actions.

43 **Performance Indicators:**  
 44 Number of personnel actions processed 6  
 45 Average processing time for personnel actions (in days) 1

46 **Objective:** In FY 2011-2012, the Administration Program will maintain existing  
 47 testing, grade processing, and certification levels for the State Police cadet hiring  
 48 process.

49 **Performance Indicators:**  
 50 Number of job applicants - cadets only 800  
 51 Number of tests given 12  
 52 Number of certificates issued 1  
 53 Number of eligibles per certificate 475  
 54 Average length of time to issue certificates (in days) 1

1 **Objective:** In FY 2011-2012, the Administration Program will maintain existing  
2 indicators for State Police Sergeants, Lieutenants and Captains until a new  
3 examination is developed which could drastically change indicators at that time.  
4 **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,  
10 lieutenants, and captains 30  
11 Total number of certificates issued - sergeants, lieutenants,  
12 and captains 40  
13 Average length of time to issue certificates (in days) - sergeants,  
14 lieutenants, and captains 1

15 TOTAL EXPENDITURES \$ 572,267

16 MEANS OF FINANCE:  
17 State General Fund (Direct) \$ 562,263  
18 State General Fund by:  
19 Statutory Dedications:  
20 Overcollections Fund \$ 10,004

21 TOTAL MEANS OF FINANCING \$ 572,267

22 Provided, however, that the commissioner of administration is authorized and directed to  
23 adjust the means of finance for this agency by reducing the appropriation out of the State  
24 General Fund (Direct) by \$32,088. Provided further, however, that the commissioner of  
25 administration is authorized and directed to only make such adjustments to program  
26 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

32 Provided however, the amount above includes a supplementary budget recommendation in  
33 the amount of \$10,004 from the State General Fund by Statutory Dedications from the  
34 Overcollections Fund.

35 **17-564 DIVISION OF ADMINISTRATIVE LAW**

36 EXPENDITURES:  
37 Administration - Authorized Positions (55) \$ 7,036,361

38 **Program Description:** *Provides a neutral forum for handling administrative*  
39 *hearings for certain state agencies, with respect for the dignity of individuals and*  
40 *their due process rights.*

41 **Objective:** Through the Providing Impartial Administrative Hearings activity, to  
42 docket cases and conduct administrative hearings as requested by parties.

43 **Performance Indicators:**  
44 Number of cases docketed 15,000  
45 Percentage of cases docketed that are properly filed and received 100%  
46 Number of hearings conducted 12,500

47 **Objective:** Through the Providing Impartial Administrative Hearings activity, to  
48 issue decisions and orders in all unresolved cases.

49 **Performance Indicator:**  
50 Number of decisions or orders issued 17,000

51 TOTAL EXPENDITURES \$ 7,036,361



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 340,845
3	State General Fund by:	
4	Interagency Transfers	\$ 6,658,419
5	Fees & Self-generated Revenues	\$ 26,593
6	Statutory Dedications:	
7	Overcollections Fund	\$ <u>10,504</u>
8	<b>TOTAL MEANS OF FINANCING</b>	\$ <u><u>7,036,361</u></u>

9 Provided, however, that the commissioner of administration is authorized and directed to  
10 adjust the means of finance for this agency by reducing the appropriation out of the State  
11 General Fund (Direct) by \$45,060. Provided further, however, that the commissioner of  
12 administration is authorized and directed to only make such adjustments to program  
13 expenditures in travel, operating services, supplies, acquisitions, and other charges.

14	Payable out of the State General Fund by	
15	Interagency Transfers from the Louisiana	
16	Workforce Commission to the Division of	
17	Administrative Law to conduct administrative	
18	hearings for unemployment cases	\$ 507,000

19 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
20 **OVERCOLLECTIONS FUND**

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

24 Provided however, the amount above includes a supplementary budget recommendation in  
25 the amount of \$10,504 from the State General Fund by Statutory Dedications from the  
26 Overcollections Fund.

27 **SCHEDULE 19**

28 **HIGHER EDUCATION**

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

31 The appropriations from State General Fund (Direct) contained herein to the Board of  
32 Regents pursuant to the budgetary responsibility for all public postsecondary education  
33 provided in Article VII, Section 5 (A) of the Constitution of Louisiana and the power to  
34 formulate and revise a master plan for higher education which plan shall include a formula  
35 for the equitable distribution of funds to the institutions of postsecondary education pursuant  
36 to Article VII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to  
37 be appropriated to the Board of Supervisors for the University of Louisiana System, the  
38 Board of Supervisors of Louisiana State University and Agricultural and Mechanical  
39 College, the Board of Supervisors of Southern University and Agricultural and Mechanical  
40 College, the Board of Supervisors of Community and Technical Colleges, their respective  
41 institutions, the Louisiana Universities Marine Consortium and the Office of Student  
42 Financial Assistance and in the amounts and for the purposes as specified in a plan and  
43 formula for the distribution of said funds as approved by the Board of Regents. The plan and  
44 formula distribution shall be implemented by the Division of Administration and shall  
45 include the distribution of authorized positions provided to the Board of Regents. All key  
46 and supporting performance objectives and indicators for the higher education agencies shall  
47 be adjusted to reflect the funds received from the Board of Regents distribution.

48 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board  
49 of Regents for postsecondary education to the Louisiana State University Board of

1 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of  
2 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,  
3 the amounts shall be allocated to each postsecondary education institution within the  
4 respective system as provided herein. Allocations of Total Financing to institutions within  
5 each system may be adjusted as authorized for program transfers in accordance with R.S.  
6 39:73 as long as the total system appropriation of Means of Finance and the system specific  
7 allocations of State General Fund remain unchanged in order to effectively utilize the  
8 appropriation authority provided herein.

9 Provided, however, that notwithstanding any law to the contrary, prior year fees and self-  
10 generated revenues collected for any public college or university that has entered into a  
11 performance agreement pursuant to R.S. 17:3139 shall be carried forward and shall be  
12 available for expenditure.

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

24 Provided, however, in the event that any legislative instrument of the 2011 Regular Session  
25 of the Legislature providing for an increase in tuition and mandatory attendance fees is  
26 enacted into law, such funds resulting from the implementation of such enacted legislation  
27 in Fiscal Year 2011-2012 shall be included as part of the appropriation for the respective  
28 public postsecondary education management board.

29 Provided, however, that for institutional and system presidents and chancellors receiving a  
30 vehicle allowance, excluding those of the Louisiana Community and Technical College  
31 System, the amount appropriated for a vehicle allowance shall not exceed fifty percent of  
32 the vehicle allowance provided in Fiscal Year 2009-2010.

33 Provided further, however, that for institutional and system presidents and chancellors of the  
34 Louisiana Community and Technical College System receiving a vehicle allowance, the  
35 amount appropriated for a vehicle allowance shall not exceed seventy-five percent of the  
36 vehicle allowance provided in Fiscal Year 2009-2010.

37 Provided, however, that for institutional and system presidents and chancellors receiving a  
38 housing allowance, excluding those of the Louisiana Community and Technical College  
39 System, the amount appropriated for a housing allowance shall not exceed fifty percent of  
40 the housing allowance provided in Fiscal Year 2009-2010.

41 Provided further, however, that for institutional and system presidents and chancellors of the  
42 Louisiana Community and Technical College System receiving a housing allowance, the  
43 amount appropriated for a housing allowance shall not exceed seventy-five percent of the  
44 housing allowance provided in Fiscal Year 2009-2010.

45 Provided further that no higher education institution president or chancellor hired in FY  
46 11-12 shall be paid a base salary more than ten percent above the June 2010, Southern  
47 Regional Education Board average that is listed in Table 76 of the 'SREB Higher Education  
48 Index of Tables and Updates.' Further such chancellors or presidents shall not receive any  
49 personal emoluments, including but not limited to, a car or housing allowance. Expenses  
50 shall be reimbursed as provided for by rules and regulations set by the Division of  
51 Administration and Office of State Purchasing.

1 To ensure that appropriate reward accrues to universities for meeting performance measures  
 2 of the LA GRAD Act, no assessment or administrative fee by the management board for the  
 3 operation of a system office may be assessed without approval of the Joint Legislative  
 4 Committee on the Budget. Further, system offices must receive approval from the Joint  
 5 Legislative Committee on the Budget if funding allocated by the management board deviates  
 6 from the Regents's funding formula for institutions participating in the LA GRAD Act.

7 Provided, however, of the funds appropriated herein, and notwithstanding any provision of  
 8 law to the contrary, the Board of Regents and higher education management boards shall not  
 9 adjust the means of financing of institutions participating in the LA GRAD Act for the  
 10 purpose of budget equalization or proportionality to support institutions not participating in  
 11 the LA GRAD Act.

12 **19-671 BOARD OF REGENTS**

13 EXPENDITURES:

14 Board of Regents - Authorized Positions (27,703) \$ 1,239,324,829

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

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

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

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

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

33 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 34 degree-seeking students retained to the second Fall at the same institution of initial  
 35 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
 36 level of 52% to 54% by Fall 2014 (retention of Fall 2013 cohort).

37 **Performance Indicators:**  
 38 Percentage of first-time in college, full-time,  
 39 associate degree-seeking students retained to  
 40 the second Fall at the same institution of initial enrollment TBE

41 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 42 seeking students retained to the Spring semester at the same institution of initial  
 43 enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring  
 44 AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013  
 45 cohort).

46 **Performance Indicators:**  
 47 Percentage of first-time in college, full-time,  
 48 degree-seeking students retained to the following  
 49 Spring at the same institution of initial enrollment TBE

50 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 51 seeking students retained to the third Fall at the same institution of initial  
 52 enrollment by 2.2 percentage points from the Fall 2007 cohort (to Fall 2009)  
 53 baseline level of 59.2% to 61.4 % by Fall 2014 (retention of Fall 2012 cohort).

54 **Performance Indicators:**  
 55 Percentage of first-time, full-time, degree-seeking  
 56 freshmen retained to the third Fall at the same  
 57 institution of initial enrollment TBE

1	<b>Objective:</b> Increase the Graduation Rate (defined and reported in the National	
2	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline	
3	year rate (Fall 2002 Cohort) of 38% to 42.6% by 2014-15 (Fall 2007 cohort); for	
4	Two-Year Colleges (Fall 2005 Cohort) of 7.1% to 9.8% by 2014-15 (Fall 2010	
5	cohort).	
6	<b>Performance Indicators:</b>	
7	Percentage of students enrolled at a Four Year	
8	University identified in a first-time, full-time,	
9	degree-seeking cohort, graduating within 150%	
10	of "normal" time of degree completion from the	
11	institution of initial enrollment	TBE
12	Percentage of students enrolled at a Two Year	
13	College identified in a first-time, full-time,	
14	degree-seeking cohort, graduating within 150%	
15	of "normal" time of degree completion from the	
16	institution of initial enrollment	TBE
17	<b>Objective:</b> Increase the total number of completers for all award levels in a given	
18	academic year from the baseline year number of 30,505 in 2008-09 academic year	
19	to 31,278 in academic year 2013-14. Students may only be counted once per award	
20	level.	
21	<b>Performance Indicators:</b>	
22	Total number of completers for all award levels	TBE
23	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 1,239,324,829</u></b>
24	<b>MEANS OF FINANCE</b>	
25	State General Fund (Direct)	\$ 1,083,454,692
26	State General Fund by:	
27	Interagency Transfers	\$ 11,390,108
28	Fees & Self-generated Revenues	\$ 1,426,044
29	Statutory Dedications:	
30	Louisiana Quality Education Support Fund	\$ 29,730,000
31	Proprietary School Fund	\$ 400,000
32	Higher Education Initiatives Fund	\$ 97,360,112
33	Federal Funds	<u>\$ 15,563,873</u>
34	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 1,239,324,829</u></b>
35	The special programs identified below are funded within the Statutory Dedication amount	
36	appropriated above. They are identified separately here to establish the specific amount	
37	appropriated for each category.	
38	Louisiana Quality Education Support Fund	
39	Enhancement of Academics and Research	\$ 15,652,646
40	Recruitment of Superior Graduate Fellows	\$ 4,996,000
41	Endowment of Chairs	\$ 3,200,000
42	Carefully Designed Research Efforts	\$ 4,885,000
43	Administrative Expenses	<u>\$ 996,354</u>
44	Total	<u>\$ 29,730,000</u>
45	Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund	
46	may be entered into for periods of not more than six years.	
47	The appropriations from State General Fund (Direct) and Statutory Dedications from the	
48	Higher Education Initiatives Fund contained herein to the Board of Regents pursuant to the	
49	budgetary responsibility for all public postsecondary education provided in Article VII,	
50	Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a	
51	master plan for higher education which plan shall include a formula for the equitable	
52	distribution of funds to the institutions of postsecondary education pursuant to Article VII,	
53	Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated	
54	to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors	
55	of Louisiana State University and Agricultural and Mechanical College, the Board of	

1 Supervisors of Southern University and Agricultural and Mechanical College, the Board of  
2 Supervisors of Community and Technical Colleges, their respective institutions, the  
3 Louisiana Universities Marine Consortium and the Office of Student Financial Assistance  
4 and in the amounts and for the purposes as specified in a plan and formula for the  
5 distribution of said funds as approved by the Board of Regents.

6 The plan and formula distribution shall be implemented by the Division of Administration  
7 and shall include the distribution of authorized positions provided to the Board of Regents.  
8 All key and supporting performance objectives and indicators for the higher education  
9 agencies shall be adjusted to reflect the funds received from the Board of Regents  
10 distribution.

11 The commissioner of administration is hereby authorized and directed to adjust the means  
12 of financing in this agency by reducing the appropriation out of State General Fund (Direct)  
13 by \$642,000 for the Louisiana Animal Disease Diagnostic Laboratory Program from the  
14 allocation to the LSU Board of Supervisors and transfer such program to the La. Department  
15 of Agriculture and Forestry.

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 State General Fund (Direct)  
18 by \$267,000 for the Arbovirus Surveillance Program from the allocation to of the LSU  
19 Board of Supervisors and transfer such program to the La. Department of Agriculture and  
20 Forestry.

21 The commissioner of administration is hereby authorized and directed to adjust the means  
22 of financing in this agency by reducing the appropriation out of State General Fund (Direct)  
23 by \$1,709,983 for the Truancy Assessment and Services Centers (TASC) Program from the  
24 allocation to the LSU Board of Supervisors.

25 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

26 Provided, however, funds for the Louisiana Universities Marine Consortium shall be  
27 appropriated pursuant to the formula and plan adopted by the Board of Regents for each of  
28 programs within the Louisiana Universities Marine Consortium.

29 **EXPENDITURES:**

30 Louisiana Universities Marine Consortium - Authorized Positions (0) \$ 3,418,402

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

38 **Objective:** Increase the current levels of research activity at LUMCON by 20% by  
39 Fiscal Year 2013.

40 **Performance Indicators:**

41 Number of scientific faculty (state) TBE  
42 Number of scientific faculty (total) TBE  
43 Research grants-expenditures (in millions) TBE  
44 Grant: state funding ratio TBE

45 **Objective:** Increase the level of participation by university students, K-12 students,  
46 and the public in LUMCON's education and outreach programs by 10% by Fiscal  
47 Year 2013.

48 **Performance Indicators:**

49 Number of students registered TBE  
50 Number of credits earned TBE  
51 Number of university student contact hours TBE  
52 Contact hours for non-university students TBE  
53 Number of students taking field trips TBE  
54 Total number of non-university groups TBE

1 Auxiliary Account - Authorized Positions (0) \$ 2,130,000

2 TOTAL EXPENDITURES \$ 5,548,402

3 MEANS OF FINANCE:

4 State General Fund by:

5 Interagency Transfers \$ 375,000

6 Fees & Self-generated Revenues \$ 1,100,000

7 Statutory Dedications:

8 Support Education in Louisiana First Fund \$ 38,735

9 Federal Funds \$ 4,034,667

10 TOTAL MEANS OF FINANCING \$ 5,548,402

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

13 Dormitory/Cafeteria Sales \$ 130,000

14 Vessel Operations \$ 900,000

15 Vessel Operations - Federal \$ 1,100,000

16 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

17 Provided, however, funds for the Office of Student Financial Assistance shall be  
18 appropriated pursuant to the plan adopted by the Board of Regents for each of programs  
19 within the Office of Student Financial Assistance.

20 EXPENDITURES:

21 Administration/Support Services - Authorized Positions ( 0 ) \$ 7,353,478

22 **Program Description:** *Provides direction and administrative support services for*  
23 *the agency and all student financial aid program participants..*

24 **Objective:** Plan and perform audits to achieve at least an 85% compliance rate with  
25 statutes, regulations, and directives.

26 **Performance Indicators:**

27 Number of audits planned to achieve compliance level TBE

28 Number of audits performed TBE

29 Compliance level determined by audits TBE

30 Loan Operations - Authorized Positions ( 0 ) \$ 43,368,144

31 **Program Description:** *To manage and administer the federal and state student*  
32 *financial aid programs that are assigned to the Louisiana Student Financial*  
33 *Assistance Commission.*

34 **Objective:** To maintain a reserve ratio that is never less than the minimum federal  
35 requirement of 0.25%.

36 **Performance Indicators:**

37 Reserve ratio TBE

38 Reserve fund cash balance (in millions) TBE

39 Loans outstanding (in billions) TBE

40 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans  
41 in repayment at the end of each fiscal year.

42 **Performance Indicator:**

43 Annual default rate TBE

44 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 85% by  
45 State Fiscal Year (SFY) 2012-2013.

46 **Performance Indicator:**

47 Cumulative default recovery rate TBE

1	Scholarships/Grants - Authorized Positions ( 0 )	\$ 2,084,771
2	<b>Program Description:</b> <i>Administers and operates state and federal scholarship,</i>	
3	<i>grant and tuition savings programs to maximize the opportunities for Louisiana</i>	
4	<i>students to pursue their postsecondary educational goals.</i>	
5	<b>Objective:</b> To achieve or exceed the projected Student Tuition and Revenue Trust	
6	(START) savings program participation of 52,000 account owners and principal	
7	deposits of \$475 million by the end of the 2012-2013 State Fiscal Year.	
8	<b>Performance Indicators:</b>	
9	Number of account owners	TBE
10	Principal deposits	TBE
11	TOPS Tuition Program - Authorized Positions ( 0 )	<u>\$ 15,924,186</u>
12	<b>Program Description:</b> <i>Provides financial assistance to students by efficiently</i>	
13	<i>administering the Taylor Opportunity Program for Students (TOPS) in accordance</i>	
14	<i>with laws and regulations.</i>	
15	<b>Objective:</b> To determine the TOPS eligibility of 97% of by September 1 <sup>st</sup> of each	
16	application year.	
17	<b>Performance Indicators:</b>	
18	Total amount awarded	TBE
19	Total number of award recipients	TBE
20	Percentage of applicants whose eligibility	
21	was determined by September 1 <sup>st</sup>	TBE
22	TOTAL EXPENDITURES	<u>\$ 68,730,579</u>
23	MEANS OF FINANCE:	
24	State General Fund by:	
25	Interagency Transfers	\$ 403,956
26	Fees & Self-generated Revenues	\$ 120,864
27	Statutory Dedications:	
28	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
29	TOPS Fund	\$ 15,924,186
30	Federal Funds	<u>\$ 52,221,573</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 68,730,579</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 However, it is the commitment of this Administration, verified by the recommended “More  
 36 or Less Estimated” language relative to the appropriation, that the TOPS needs will be fully  
 37 funded in Fiscal Year 2011-2012.

38 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint  
 39 Legislative Committee on the Budget a quarterly expense report indicating the number of  
 40 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students  
 41 at each of the state's public and private postsecondary institutions, beginning October 1,  
 42 2011. Such report shall also include quarterly updated projections of anticipated total Go  
 43 Grant expenditures for Fiscal Year 2011-2012.

44 Provided, further, that, if at any time during Fiscal Year 2011-2012, the agency's  
 45 internal projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office  
 46 of Student Financial Assistance shall immediately notify the Joint Legislative Committee  
 47 on the Budget.

48 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/  
 49 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana  
 50 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.  
 51 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana  
 52 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,

1 all in accordance with the provisions of law and regulation governing the Louisiana Student  
2 Tuition Assistance and Revenue Trust (START).

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

11 Notwithstanding any provision of law to the  
12 contrary, payable out of the State General Fund  
13 by Statutory Dedications out of the Overcollections  
14 Fund to the TOPS Program in the Office of Student  
15 Financial Assistance (OSFA) \$ 92,285,957

16 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

17 Provided, however, funds for the Louisiana State University Board of Supervisors shall be  
18 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation  
19 to each of the Louisiana State University Board of Supervisors institutions.

20 EXPENDITURES:  
21 Louisiana State University Board of Supervisors –  
22 Authorized Positions (0) \$ 1,056,181,688

23 TOTAL EXPENDITURES \$ 1,056,181,688

24 MEANS OF FINANCE:  
25 State General Fund by:  
26 Interagency Transfers \$ 415,426,370  
27 Fees and Self-generated Revenues \$ 505,858,690  
28 Statutory Dedications:  
29 Support Education in Louisiana First Fund \$ 22,171,996  
30 Tobacco Tax Health Care Fund \$ 24,981,491  
31 Two Percent Fire Insurance Fund \$ 210,000  
32 Equine Health Studies Program Fund \$ 750,000  
33 Fireman’s Training Fund \$ 3,200,000  
34 Federal Funds \$ 83,583,141

35 TOTAL MEANS OF FINANCING \$ 1,056,181,688

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



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

5       **Role, Scope, and Mission Statement:** *The Louisiana State University System's*  
6       *mission is to redefine and improve the core functions that are normally associated*  
7       *with central administration including: strategic planning and consensus building*  
8       *among all levels of higher education; appointing, evaluating, and developing*  
9       *campus level chief operating officers; fostering collaboration among and between*  
10       *campuses; serving as an advocate about the needs of higher education; providing*  
11       *a liaison between state government and campuses within the system; making*  
12       *recommendations on the allocation of capital and operating resources; auditing*  
13       *and assessing the use of funds and the cost effective performance of the campuses.*  
14       *The system functions of allocating resources, implementing policy, and working*  
15       *within the structure of government make it possible for the constituent campuses to*  
16       *provide quality instruction, to support faculty research programs, and to serve the*  
17       *community and the state.*

18       **Objective:** Increase the fall 14th class day headcount enrollment in public  
19       postsecondary education by 4.7% from the baseline level of 54,481 in Fall 2009 to  
20       57,053 by Fall 2014.

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

24       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
25       seeking students retained to the second Fall at the same institution of initial  
26       enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)  
27       baseline level of 78.8 to 80.9 by Fall 2014 (retention of Fall 2013 cohort).

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

32       **Objective:** To increase the percentage of first-time, full-time, associate degree-  
33       seeking students retained to the second Fall at the same institution of initial  
34       enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)  
35       baseline level of 50.3 to 54 by Fall 2014 (retention of Fall 2013 cohort).

36       **Performance Indicators:**  
37       Percentage of first time in college, full-time, associate  
38       degree-seeking students retained to the second Fall  
39       at the same institution of initial enrollment TBE

40       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
41       seeking students retained to the third Fall at the same institution of initial  
42       enrollment by 1.8 percentage points from the Fall 2007 cohort (to Fall 2009)  
43       baseline level of 68.7% to 70.6% by Fall 2014 (retention of Fall 2012 cohort).

44       **Performance Indicator:**  
45       Percentage of first-time, full-time, degree-seeking  
46       freshmen retained to the third Fall at the same  
47       institution of initial enrollment TBE

48       **Objective:** Increase the Graduation Rate (defined and reported in the National  
49       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
50       year rate (Fall 2002 Cohort for Four Year Universities) of 46.7% to 51.8% by 2014-  
51       15 (Fall 2007cohort). For Two-Year Colleges (Fall 2005cohort) of 8% to 15% by  
52       2014-15 (Fall 2010 cohort).

53       **Performance Indicators:**  
54       Percentage of students enrolled at a Four Year  
55       University identified in a first-time, full-time,  
56       degree-seeking cohort, graduating within  
57       150% of "normal" time of degree completion  
58       from the institution of initial enrollment TBE

59       Percentage of students enrolled at a Two Year  
60       College identified in a first-time, full-time,  
61       degree-seeking cohort, graduating within  
62       150% of "normal" time of degree completion  
63       from the institution of initial enrollment TBE

1       **Objective:** Decrease the total number of completers for all award levels in a given  
 2 academic year from the baseline year number of 9,063 in 2008-09 academic year  
 3 to 8,788 in academic year 2013-14. Students may only be counted once per award  
 4 level.  
 5       **Performance Indicator:**  
 6 Total number of completers for all award levels TBE

7 Louisiana State University – A & M College  
 8       Authorized Positions (0)  
 9 State General Fund \$ 0  
 10 Total Financing \$ 302,312,296

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

25       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 26 postsecondary education by 8.6% from the baseline level of 27,992 in Fall 2009 to  
 27 30,400 by Fall 2014.  
 28       **Performance Indicators:**  
 29 Number of students enrolled (as of the 14th class  
 30 day) in public postsecondary education TBE

31       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 32 seeking students retained to the second Fall at the same institution of initial  
 33 enrollment by 1 percentage point from the Fall 2008 cohort (to Fall 2009) baseline  
 34 level of 83.6 to 84.6 by Fall 2014 (retention of Fall 2013 cohort).  
 35       **Performance Indicators:**  
 36 Percentage of first-time in college, full-time,  
 37 degree-seeking students retained to the second  
 38 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 0.1 percentage points from the Fall 2007 cohort (to Fall 2009)  
 42 baseline level of 76.5% to 76.6% by Fall 2014 (retention of Fall 2012 cohort).  
 43       **Performance Indicator:**  
 44 Percentage of first-time, full-time, degree-seeking  
 45 freshmen retained to the third Fall at the same  
 46 institution of initial enrollment TBE

47       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 48 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 49 year rate (Fall 2002 Cohort) of 60.7% to 61.6% by 2014-15 (Fall 2007 cohort).  
 50       **Performance Indicators:**  
 51 Percentage of students enrolled at a Four Year  
 52 University identified in a first-time, full-time,  
 53 degree-seeking cohort, graduating within  
 54 150% of "normal" time of degree completion  
 55 from the institution of initial enrollment TBE

56       **Objective:** Decrease the total number of completers for all award levels in a given  
 57 academic year from the baseline year number of 5,954 in 2008-09 academic year  
 58 to 5,591 in academic year 2013-14. Students may only be counted once per award  
 59 level.  
 60       **Performance Indicator:**  
 61 Total number of completers for all award levels TBE

1	Louisiana State University – Alexandria		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	10,610,476

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

10    **Objective:** Increase the fall 14th class day headcount enrollment in public  
11    postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to  
12    2,702 by Fall 2014.

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

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

20    **Performance Indicators:**  
21    Percentage of first-time in college, full-time,  
22    degree-seeking students retained to the second  
23    Fall at the same institution of initial enrollment TBE

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

28    **Performance Indicator:**  
29    Percentage of first-time, full-time, degree-seeking  
30    freshmen retained to the third Fall at the same  
31    institution of initial enrollment TBE

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

36    **Performance Indicators:**  
37    Percentage of students enrolled at a Four Year  
38    University identified in a first-time, full-time,  
39    degree-seeking cohort, graduating within  
40    150% of "normal" time of degree completion  
41    from the institution of initial enrollment TBE

42    **Objective:** Increase the total number of completers for all award levels in a given  
43    academic year from the baseline year number of 328 in 2008-09 academic year to  
44    342 in academic year 2013-14. Students may only be counted once per award level.

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

1	University of New Orleans - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	75,974,202

4     **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*  
5     *the comprehensive metropolitan research university providing essential support for*  
6     *the economic, educational, social, and cultural development of the New Orleans*  
7     *metropolitan area. The institution's primary service area includes Orleans Parish*  
8     *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*  
9     *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*  
10    *admissions criteria, UNO serves the educational needs of this population primarily*  
11    *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*  
12    *and social sciences and in the professional areas of business, education, and*  
13    *engineering. UNO offers a variety of graduate programs, including doctoral*  
14    *programs in chemistry, education, engineering and applied sciences, financial*  
15    *economics, political science, psychology, and urban studies. As an urban*  
16    *university serving the state's largest metropolitan area, UNO directs its resources*  
17    *and efforts towards partnerships with business and government to address the*  
18    *complex issues and opportunities that affect New Orleans and the surrounding*  
19    *metropolitan area.*

20    **Objective:** Decrease the fall 14th class day headcount enrollment in public  
21    postsecondary education by .2% from the baseline level of 11,724 in Fall 2009 to  
22    11,700 by Fall 2014.

23    **Performance Indicators:**  
24    Number of students enrolled (as of the 14th class  
25    day) in public postsecondary education TBE

26    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
27    seeking students retained to the second Fall at the same institution of initial  
28    enrollment by 2.4 percentage points from the Fall 2008 cohort (to Fall 2009)  
29    baseline level of 68.6% to 71.0% by Fall 2014 (retention of Fall 2013 cohort).

30    **Performance Indicators:**  
31    Percentage of first-time in college, full-time,  
32    degree-seeking students retained to the second  
33    Fall at the same institution of initial enrollment TBE

34    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
35    seeking students retained to the third Fall at the same institution of initial  
36    enrollment by 2.6 percentage points from the Fall 2007 cohort (to Fall 2009)  
37    baseline level of 52.4% to 55.0% by Fall 2014 (retention of Fall 2012 cohort).

38    **Performance Indicator:**  
39    Percentage of first-time, full-time, degree-seeking  
40    freshmen retained to the third Fall at the same  
41    institution of initial enrollment TBE

42    **Objective:** Increase the Graduation Rate (defined and reported in the National  
43    Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
44    year rate (Fall 2002 Cohort) of 22.0% to 27% by 2014-15 (Fall 2007 cohort).

45    **Performance Indicators:**  
46    Percentage of students enrolled at a Four Year  
47    University identified in a first-time, full-time,  
48    degree-seeking cohort, graduating within  
49    150% of "normal" time of degree completion  
50    from the institution of initial enrollment TBE

51    **Objective:** Increase the total number of completers for all award levels in a given  
52    academic year from the baseline year number of 1,892 in 2008-09 academic year  
53    to 1,935 in academic year 2013-14. Students may only be counted once per award  
54    level.

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



1	Louisiana State University Health Sciences Center – Shreveport	
2	Authorized Positions (0)	
3	State General Fund	\$ 0
4	Total Financing	\$ 353,731,600

5       **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*  
6 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*  
7 *education, patient care services, research, and community outreach. LSUHSC-S*  
8 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*  
9 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*  
10 *Hospital in Shreveport, E.A. Conway Medical Center in Monroe and Huey P. Long*  
11 *Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed*  
12 *to: Educating physicians, biomedical scientists, fellows and allied health*  
13 *professionals based on state-of-the-art curricula, methods, and facilities; preparing*  
14 *students for careers in health care service, teaching or research; providing state-*  
15 *of-the-art clinical care, including a range of tertiary special services to an*  
16 *enlarging and diverse regional base of patients; achieving distinction and*  
17 *international recognition for basic science and clinical research programs that*  
18 *contribute to the body of knowledge and practice in science and medicine;*  
19 *supporting the region and the State in economic growth and prosperity by utilizing*  
20 *research and knowledge to engage in productive partnerships with the private*  
21 *sector.*

22       **Objective:** To maintain the fall headcount enrollment for all programs at the fall  
23 2008 baseline level of 814 through fall 2012.

24       **Performance Indicators:**  
25 Fall headcount enrollment TBE  
26 Percent change for fall headcount enrollment over Fall  
27 2008 baseline year TBE

28       **Objective:** To maintain minority fall headcount enrollment at the fall 2006  
29 baseline of 111 through fall 2012.

30       **Performance Indicators:**  
31 Minority Fall headcount enrollment TBE  
32 Percent change for minority Fall headcount enrollment over Fall  
33 2006 baseline year TBE

34       **Objective:** To maintain the percentage of full-time entering students retained to the  
35 second year at the baseline rate of 97.5% in fall 2011 through fall 2012.

36       **Performance Indicators:**  
37 Retention rate of full-time entering students to second year TBE  
38 Percentage point change in retention of full-time entering  
39 students to second year (from Fall 2006 Baseline Year) TBE

40       **Objective:** To maintain 100% accreditation of programs that are both educational  
41 and hospital related.

42       **Performance Indicator:**  
43 Percentage of mandatory programs accredited TBE

44       **Objective:** To maintain the number of students earning medical degrees at the  
45 spring 2009 baseline of 111 through spring 2013.

46       **Performance Indicators:**  
47 Number of students earning medical degrees TBE  
48 Percentage difference in the number of students earning  
49 medical degrees over the Spring 2009 baseline year level TBE

50       **Objective:** To provide quality medical care while serving as the state’s classroom  
51 for medical and clinical education, working towards maintaining average lengths  
52 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
53 consistent with benchmarks established through the University Health Systems  
54 Consortium of which LSU Health is a member organization..

55       **Performance Indicator:**  
56 Emergency department visits 58,000  
57 Overall patient satisfaction 67%  
58 Willingness to recommend hospital 69%  
59 FTEs per adjusted occupied bed 4.9  
60 Acute patient days 133,000  
61 Hospital admissions 20,000  
62 Number of clinic visits 394,000  
63 Cost per adjusted day 2,450

1 **Objective:** Continue systemwide disease management initiatives such that results  
 2 at June 30, 2012 show improvements over those at June 30, 2011.

3 **Performance Indicators:**  
 4 Percentage of diabetic patients with long term glycemic control 50%  
 5 Percentage of women >=50 years of age receiving  
 6 past mammogram in the past 2 years 60%

7 **Objective:** To maintain the number of cancer screenings performed at the Fiscal  
 8 Year 2007-2008 level in programs supported by the Feist-Weiller Cancer  
 9 Center(FWCC) through Fiscal Year 2012-2013.

10 **Performance Indicator:**  
 11 Percentage of patients screened for breast cancer  
 12 with a diagnosis of cancer TBE

13 Payable out of the State General Fund by  
 14 Interagency Transfers from the Department of  
 15 Health and Hospitals to the Louisiana State  
 16 University Board of Supervisors for the  
 17 Louisiana State University Health Sciences  
 18 Center - Shreveport for savings associated  
 19 with the Low-Income Needy Collaborative  
 20 Agreement (LINCA) \$ 5,323,710

21 E.A. Conway Medical Center - Authorized Positions (0)  
 22 State General Fund \$ 0  
 23 Total Financing \$ 113,044,626

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

36 **Objective:** To provide quality medical care while serving as the state's classroom  
 37 for medical and clinical education, working towards maintaining average lengths  
 38 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 39 consistent with benchmarks established through the University Health Systems  
 40 Consortium of which LSU Health is a member organization..

41 **Performance Indicator:**  
 42 Number of clinic visits 104,000  
 43 Willingness to recommend hospital 69%  
 44 FTEs per adjusted occupied bed 4.9  
 45 Acute patient days 34,750  
 46 Hospital admissions 5,750  
 47 Cost per adjusted day 1,750  
 48 Emergency department visits 37,000  
 49 Overall patient satisfaction 67%

50 **Objective:** Continue systemwide disease management initiatives such that results  
 51 at June 30, 2012 show improvements over those at June 30, 2011.

52 **Performance Indicators:**  
 53 Percentage of diabetic patients with long term glycemic control 50%  
 54 Percentage of women >=50 years of age receiving  
 55 past mammogram in the past 2 years 60%

1	Payable out of the State General Fund by		
2	Interagency Transfers from the Department of		
3	Health and Hospitals to the Louisiana State		
4	University Board of Supervisors for the		
5	E.A. Conway Medical Center for savings		
6	associated with the Low-Income Needy		
7	Collaborative Agreement (LINCA)	\$	397,272
8	Huey P. Long Medical Center - Authorized Positions (0)		
9	State General Fund	\$	0
10	Total Financing	\$	42,916,401

11 **Program Description:** *The mission of Huey P. Long Medical Center (HPLMC)*  
 12 *is to provide accessible, quality healthcare in a safe environment. HPLMC is an*  
 13 *acute care teaching hospital located in Alexandria area providing inpatient and*  
 14 *outpatient acute care hospital services, including scheduled clinic and emergency*  
 15 *room services; medical support (ancillary) services, and general support services.*  
 16 *As a teaching facility, the hospital provides an atmosphere that is conducive to*  
 17 *education Louisiana's future healthcare professionals. This facility is certified*  
 18 *triennially (three years) by The Joint Commission.*

19 **Objective:** To provide quality medical care while serving as the state's classroom  
 20 for medical and clinical education, working towards maintaining average lengths  
 21 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 22 consistent with benchmarks established through the University Health Systems  
 23 Consortium of which LSU Health is a member organization..

24 **Performance Indicator:**

25	Number of clinic visits	49,000
26	Willingness to recommend hospital	69%
27	FTEs per adjusted occupied bed	4.9
28	Acute patient days	14,000
29	Hospital admissions	2,400
30	Cost per adjusted day	1,750
31	Emergency department visits	37,000
32	Overall patient satisfaction	67%

33 **Objective:** Continue systemwide disease management initiatives such that results  
 34 at June 30, 2012 show improvements over those at June 30, 2011.

35 **Performance Indicators:**

36	Percentage of diabetic patients with long term glycemic control	50%
37	Percentage of women >=50 years of age receiving	
38	past mammogram in the past 2 years	60%

39	Louisiana State University - Eunice - Authorized Positions (0)		
40	State General Fund	\$	0
41	Total Financing	\$	7,397,989

42 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*  
 43 *member of the Louisiana State University System, is a comprehensive, open*  
 44 *admissions institution of higher education. The University is dedicated to high*  
 45 *quality, low-cost education and is committed to academic excellence and the dignity*  
 46 *and worth of the individual. To this end, Louisiana State University at Eunice*  
 47 *offers associate degrees, certificates and continuing education programs as well*  
 48 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*  
 49 *technology, pre-professional and professional areas for the benefit of a diverse*  
 50 *population. All who can benefit from its resources deserve the opportunity to*  
 51 *pursue the goal of lifelong learning and to expand their knowledge and skills at*  
 52 *LSUE.*

53 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 54 postsecondary education by 2% from the baseline level of 3,332 in Fall 2009 to  
 55 3,400 by Fall 2014.

56 **Performance Indicators:**

57	Number of students enrolled (as of the 14th class	
58	day) in public postsecondary education	TBE



1       **Objective:** To increase the percentage of first-time in college, full-time, associate  
 2 degree-seeking students retained to the second Fall at the same institution of initial  
 3 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)  
 4 baseline level of 50.3 to 54 by Fall 2014 (retention of Fall 2013 cohort).  
 5       **Performance Indicators:**  
 6 Percentage of first time in college, full-time, associate  
 7 degree-seeking students retained to the second Fall  
 8 at the same institution of initial enrollment TBE

9       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 10 seeking students retained to the third Fall at the same institution of initial  
 11 enrollment by 1.8 percentage points from the Fall 2007 cohort (to Fall 2009)  
 12 baseline level of 68.7% to 70.6% by Fall 2014 (retention of Fall 2012 cohort).  
 13       **Performance Indicator:**  
 14 Percentage of first-time, full-time, degree-seeking  
 15 freshmen retained to the third Fall at the same  
 16 institution of initial enrollment TBE

17       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 18 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 19 year rate for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall  
 20 2010 cohort).  
 21       **Performance Indicators:**  
 22 Percentage of students enrolled at a Two Year  
 23 College identified in a first-time, full-time,  
 24 degree-seeking cohort, graduating within  
 25 150% of "normal" time of degree completion  
 26 from the institution of initial enrollment TBE

27       **Objective:** Increase the total number of completers for all award levels in a given  
 28 academic year from the baseline year number of 256 in 2008-09 academic year to  
 29 279 in academic year 2013-14. Students may only be counted once per award level.  
 30       **Performance Indicator:**  
 31 Total number of completers for all award levels TBE

32	Louisiana State University - Shreveport - Authorized Positions (0)		
33	State General Fund	\$	0
34	Total Financing	\$	19,238,645

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

44       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 45 postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to  
 46 4,728 by Fall 2014.  
 47       **Performance Indicators:**  
 48 Number of students enrolled (as of the 14th class  
 49 day) in public 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 4.2 percentage points from the Fall 2008 cohort (to Fall 2009)  
 53 baseline level of 64.8 to 69 by Fall 2014 (retention of Fall 2013 cohort).  
 54       **Performance Indicators:**  
 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

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 2.7 percentage points from the Fall 2007 cohort (to Fall 2009)  
 4 baseline level of 46.3% to 49% by Fall 2014 (retention of Fall 2012 cohort).  
 5 **Performance Indicator:**  
 6 Percentage of first-time, full-time, degree-seeking  
 7 freshmen retained to the third Fall at the same  
 8 institution of initial enrollment TBE

9 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 10 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 11 year rate (Fall 2002 Cohort of 20.17% to 28% by 2014-15 (Fall 2007cohort).  
 12 **Performance Indicators:**  
 13 Percentage of students enrolled at a Four Year  
 14 University identified in a first-time, full-time,  
 15 degree-seeking cohort, graduating within  
 16 150% of "normal" time of degree completion  
 17 from the institution of initial enrollment TBE

18 **Objective:** Increase the total number of completers for all award levels in a given  
 19 academic year from the baseline year number of 633 in 2008-09 academic year to  
 20 641 in academic year 2013-14. Students may only be counted once per award level.  
 21 **Performance Indicator:**  
 22 Total number of completers for all award levels TBE

23 Louisiana State University – Agricultural Center - Authorized Positions (0)		
24 State General Fund	\$	0
25 Total Financing	\$	25,144,230

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

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

39 **Objective:** To facilitate the development of an effective and informed community  
 40 citizenry by maintaining club membership and program participants in 4-H youth  
 41 development programs within the extension service.  
 42 **Performance Indicators:**  
 43 Number of 4-H members and program participants TBE  
 44 Percent increase in 4-H club members and program participants TBE

45 **Objective:** To implement nutrition, health, and family and community  
 46 development programs to enhance the quality of life of Louisiana citizens.  
 47 **Performance Indicators:**  
 48 Number of education contacts TBE  
 49 Percent increase in number of educational contacts TBE

50 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 51 **OVERCOLLECTIONS FUND**

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

55 Payable out of the State General Fund by		
56 Statutory Dedications out of the Overcollections		
57 Fund to the Louisiana State University		
58 Agricultural Center	\$	5,000,000





1 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

2 Provided, however, funds for the Southern University Board of Supervisors shall be  
 3 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation  
 4 to each of the Southern University Board of Supervisors institutions.

5 EXPENDITURES:

6 Southern Board of Supervisors – Authorized Positions (0) \$ 80,823,046

7 TOTAL EXPENDITURES \$ 80,823,046

8 MEANS OF FINANCE:

9 State General Fund by:

10 Interagency Transfers \$ 1,726,702

11 Fees and Self-generated Revenues \$ 71,085,102

12 Statutory Dedications:

13 Support Education in Louisiana First Fund \$ 2,831,490

14 Tobacco Tax Health Care Fund \$ 1,000,000

15 Southern University AgCenter Program Fund \$ 750,000

16 Pari-Mutuel Live Racing Facility Gaming Control Fund \$ 50,000

17 Federal Funds \$ 3,379,752

18 TOTAL MEANS OF FINANCING \$ 80,823,046

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

22 Southern University Board of Supervisors - Authorized Positions (0)

23 State General Fund \$ 0

24 Total Financing \$ 0

25 **Role, Scope, and Mission Statement:** *The Southern University Board of*  
 26 *Supervisors shall exercise power necessary to supervise and manage the campuses*  
 27 *of postsecondary education under its control, to include receipt and expenditure of*  
 28 *all funds appropriated for the use of the board and the institutions under its*  
 29 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*  
 30 *both residents and nonresidents, purchase/lease land and purchase/construct*  
 31 *buildings (subject to Regents approval), purchase equipment, maintain and improve*  
 32 *facilities, employ and fix salaries of personnel, review and approve curricula,*  
 33 *programs of study (subject to Regents approval), award certificates and confer*  
 34 *degrees and issue diplomas, adopt rules and regulations and perform such other*  
 35 *functions necessary to the supervision and management of the university system it*  
 36 *supervises. The Southern University System is comprised of the campuses under the*  
 37 *supervision and management of the Board of Supervisors of Southern University*  
 38 *and Agricultural and Mechanical College as follows: Southern University*  
 39 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*  
 40 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*  
 41 *Center (SULC) and Southern University Agricultural Research and Extension*  
 42 *Center (SUAG).*

43 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 44 postsecondary education by 10.7% from the baseline level of 14,372 in Fall 2009  
 45 to 15,919 by Fall 2014.

46 **Performance Indicators:**

47 Number of students enrolled (as of the 14th class  
 48 day) in public 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 3.2 percentage points from the Fall 2008 cohort (to Fall 2009)  
 52 baseline level of 59.30% to 62.5% by Fall 2014 (retention of Fall 2013 cohort).

53 **Performance Indicators:**

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:** 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 4.3 percentage points from the Fall 2008 cohort (to Fall 2009)  
 4       baseline level of 52.0% to 56.3% by Fall 2014 (retention of Fall 2013 cohort).  
 5       **Performance Indicators:**  
 6       Percentage of first time in college, full-time, associate  
 7       degree-seeking students retained to the second Fall  
 8       at the same institution of initial enrollment TBE

9       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 10       seeking students retained to the third Fall at the same institution of initial  
 11       enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)  
 12       baseline level of 4.2% to 47.6% by Fall 2014 (retention of Fall 2012 cohort).  
 13       **Performance Indicator:**  
 14       Percentage of first-time, full-time, degree-seeking  
 15       freshmen retained to the third Fall at the same  
 16       institution of initial enrollment TBE

17       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 18       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 5.7  
 19       percentage points from the average system wide baseline level (FY 2009/10) of  
 20       18.4% to 24.1% by 2014-15  
 21       (Fall 2007 cohort).  
 22       **Performance Indicators:**  
 23       Percentage of students enrolled at a Four Year  
 24       University identified in a first-time, full-time,  
 25       degree-seeking cohort, graduating within  
 26       150% of "normal" time of degree completion  
 27       from the institution of initial enrollment TBE  
 28       Percentage of students enrolled at a Two Year  
 29       College identified in a first-time, full-time,  
 30       degree-seeking cohort, graduating within  
 31       150% of "normal" time of degree completion  
 32       from the institution of initial enrollment TBE

33       **Objective:** Increase the total number of completers for all award levels in a given  
 34       academic year from the baseline year number of 2,023 in 2008-09 academic year  
 35       to 2,124 in academic year 2013-14. Students may only be counted once per award  
 36       level.  
 37       **Performance Indicator:**  
 38       Total number of completers for all award levels TBE

39       Southern University – Agricultural & Mechanical College  
 40       Authorized Positions (0)  
 41       State General Fund \$           0  
 42       Total Financing \$    48,120,504

43       **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*  
 44       *Mechanical College (SUBR) serves the educational needs of Louisiana’s*  
 45       *population through a variety of undergraduate, graduate, and professional*  
 46       *programs. The mission of Southern University and A&M College, an Historically*  
 47       *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*  
 48       *population to achieve a high-quality, global educational experience, to engage in*  
 49       *scholarly, research, and creative activities, and to give meaningful public service*  
 50       *to the community, the state, the nation, and the world so that Southern University*  
 51       *graduates are competent, informed, and productive citizens.*

52       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 53       postsecondary education by 15.9% from the baseline level of 7,619 in Fall 2009 to  
 54       8,830 by Fall 2014.  
 55       **Performance Indicators:**  
 56       Number of students enrolled (as of the 14th class  
 57       day) in public postsecondary education TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 2 seeking students retained to the second Fall at the same institution of initial  
 3 enrollment by 2.0 percentage points from the Fall 2008 cohort (to Fall 2009)  
 4 baseline level of 71.7 to 73.7 by Fall 2014 (retention of Fall 2013 cohort).  
 5 **Performance Indicators:**  
 6 Percentage of first-time in college, full-time,  
 7 degree-seeking students retained to the second  
 8 Fall at the same institution of initial enrollment TBE

9 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 10 seeking students retained to the third Fall at the same institution of initial  
 11 enrollment by 5.2 percentage points from the Fall 2007 cohort (to Fall 2009)  
 12 baseline level of 59.0% to 65.3% by Fall 2014 (retention of Fall 2012 cohort).  
 13 **Performance Indicator:**  
 14 Percentage of first-time, full-time, degree-seeking  
 15 freshmen retained to the third Fall at the same  
 16 institution of initial enrollment TBE

17 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 18 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 4.8  
 19 percentage points from the baseline year rate (FY 2002 Cohort) of 30.1% to 34.9%  
 20 by 2014-15 (Fall 2007 cohort).  
 21 **Performance Indicators:**  
 22 Percentage of students enrolled at a Four Year  
 23 University identified in a first-time, full-time,  
 24 degree-seeking cohort, graduating within  
 25 150% of "normal" time of degree completion  
 26 from the institution of initial enrollment TBE

27 **Objective:** Increase the total number of completers for all award levels in a given  
 28 academic year from the baseline year number of 1,225 in 2008-09 academic year  
 29 to 1,277 in academic year 2013-14. Students may only be counted once per award  
 30 level.  
 31 **Performance Indicator:**  
 32 Total number of completers for all award levels TBE

33	Southern University – Law Center - Authorized Positions (0)		
34	State General Fund	\$	0
35	Total Financing	\$	8,199,506

36 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC)*  
 37 *offers legal training to a diverse group of students in pursuit of the Juris Doctorate*  
 38 *degree. SULC seeks to maintain its historical tradition of providing legal*  
 39 *education opportunities to under-represented racial, ethnic, and economic groups*  
 40 *to advance society with competent, ethical individuals, professionally equipped for*  
 41 *positions of responsibility and leadership; provide a comprehensive knowledge of*  
 42 *the civil law in Louisiana; and promotes legal services in underprivileged urban*  
 43 *and rural communities.*

44 **Objective:** Increase the fall 14<sup>th</sup> class day headcount enrollment in public  
 45 postsecondary education by 5% from the baseline level of 598 in Fall 2009 to 627  
 46 by Fall 2014.  
 47 **Performance Indicator:**  
 48 Number of students enrolled (as of the 14th class  
 49 day) in public postsecondary education TBE  
 50 Percent change in the number of students enrolled  
 51 (as of the 14<sup>th</sup> class day) in public postsecondary  
 52 education TBE

53 **Objective:** Increase the percentage of first year Law Students retained to the  
 54 second Fall at the same institution of initial enrollment by 1.7 percentage points  
 55 from the Fall 2008 cohort (to Fall 2009) baseline level of 81.6% to 83% by Fall  
 56 2014 (retention of Fall 2013 cohort).  
 57 **Performance Indicators:**  
 58 Percentage of first-time law students retained to the  
 59 second Fall at the same institution of initial  
 60 enrollment TBE

1 **Objective:** Increase the percentage of first-time bar passage rates as a percentage  
 2 of the state average for Southern University Law Center graduates from a baseline  
 3 of 86.76% of the state rate for 2009-10 to 88% of the state rate for 2014-15.  
 4 **Performance Indicators:**  
 5 Institutional passage rate on Louisiana Bar Examination  
 6 (Louisiana first time July test takers) TBE  
 7 Bar exam passage rate as a percentage of the state bar exam  
 8 Passage rate TBE

9 **Objective:** Increase the placement rate for the Law Center’s graduates from the  
 10 baseline level of 74.65% for 2009-10 to 78% for 2014-2015.  
 11 **Performance Indicator:**  
 12 Percentage of graduates placed in jobs at nine month after graduation TBE

13 **Objective:** Increase the Graduation Rate for students earning Juris Doctorate  
 14 degrees from 80% in the 2009-2010 baseline year to 82% for 2014-15 within three  
 15 years (same institution graduation rate).  
 16 **Performance Indicator:**  
 17 Percentage of students earning Juris Doctorate degrees within  
 18 three years (same institution graduation rate) TBE

19 **Objective:** To increase the institutional median LSAT score from 145 in Fall 2009  
 20 to 146 by Fall 2014.  
 21 **Performance Indicator:**  
 22 Institutional Median LSAT Score TBE

23	Southern University – New Orleans - Authorized Positions (0)		
24	State General Fund	\$	0
25	Total Financing	\$	12,102,937

26 **Role, Scope, and Mission Statement:** *Southern University – New Orleans*  
 27 *primarily serves the educational and cultural needs of the Greater New Orleans*  
 28 *metropolitan area. SUNO creates and maintains an environment conducive to*  
 29 *learning and growth, promotes the upward mobility of students by preparing them*  
 30 *to enter into new, as well as traditional, careers and equips them to function*  
 31 *optimally in the mainstream of American society. SUNO provides a sound*  
 32 *education tailored to special needs of students coming to an open admissions*  
 33 *institution and prepares them for full participation in a complex and changing*  
 34 *society. SUNO serves as a foundation for training in one of the professions. SUNO*  
 35 *provides instruction for the working adult populace of the area who seek to*  
 36 *continue their education in the evening or on weekends.*

37 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 38 postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to  
 39 3,235 by Fall 2014.  
 40 **Performance Indicators:**  
 41 Number of students enrolled (as of the 14th class  
 42 day) in public postsecondary education TBE

43 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 44 seeking students retained to the second Fall at the same institution of initial  
 45 enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 46 baseline level of 46.9% to 49.4% by Fall 2014 (retention of Fall 2013 cohort).  
 47 **Performance Indicators:**  
 48 Percentage of first-time in college, full-time,  
 49 degree-seeking students retained to the second  
 50 Fall at the same institution of initial enrollment TBE

51 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 52 seeking students retained to the third Fall at the same institution of initial  
 53 enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)  
 54 baseline level of 26.9% to 29.4% by Fall 2014 (retention of Fall 2012 cohort).  
 55 **Performance Indicator:**  
 56 Percentage of first-time, full-time, degree-seeking  
 57 freshmen retained to the third Fall at the same  
 58 institution of initial enrollment TBE



1 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) baseline  
 3 year reate (Fall 2002) for Four Year Universities of 5.0% to 11.4% by 2014-15 (Fall  
 4 2007 cohort).  
 5 **Performance Indicators:**  
 6 Percentage of students enrolled at a Four Year  
 7 University identified in a first-time, full-time,  
 8 degree-seeking cohort, graduating within  
 9 150% of "normal" time of degree completion  
 10 from the institution of initial enrollment TBE

11 **Objective:** Increase the total number of completers for all award levels in a given  
 12 academic year from the baseline year number of 375 in 2008-09 academic year to  
 13 381 in academic year 2013-14. Students may only be counted once per award level.  
 14 **Performance Indicator:**  
 15 Total number of completers for all award levels TBE

16	Southern University – Shreveport, Louisiana - Authorized Positions (0)		
17	State General Fund	\$	0
18	Total Financing	\$	7,214,790

19 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*  
 20 *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*  
 21 *SUSLA serves the educational needs of this population primarily through a select*  
 22 *number of associates degree and certificate programs. These programs are*  
 23 *designed for a number of purposes; for students who plan to transfer to a four-year*  
 24 *institution to pursue further academic training, for students wishing to enter the*  
 25 *workforce and for employees desiring additional training and/or retraining.*

26 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 27 postsecondary education by 5% from the baseline level of 3,014 in Fall 2009 to  
 28 3,164 by Fall 2014.  
 29 **Performance Indicators:**  
 30 Number of students enrolled (as of the 14th class  
 31 day) in public postsecondary education TBE

32 **Objective:** To increase the percentage of first-time, full-time, associate degree-  
 33 seeking students retained to the second Fall at the same institution of initial  
 34 enrollment by 4.3 percentage points from the Fall 2008 cohort (to Fall 2009)  
 35 baseline level of 52.0% to 56.3% by Fall 2014 (retention of Fall 2013 cohort).  
 36 **Performance Indicators:**  
 37 Percentage of first time in college, full-time, associate  
 38 degree-seeking students retained to the second Fall  
 39 at the same institution of initial enrollment TBE

40 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 41 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 2.3  
 42 percentage points from baseline year rate (Fall 2002 Cohort) of 22% to 24.3% by  
 43 2014-15 (Fall 2007 cohort).  
 44 **Performance Indicators:**  
 45 Percentage of students enrolled at a Two Year  
 46 College 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 295 in 2008-09 academic year to  
 52 310 in academic year 2013-14. Students may only be counted once per award level.  
 53 **Performance Indicator:**  
 54 Total number of completers for all award levels TBE

1	Southern University – Agricultural Research and Extension Center		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	5,185,309

5     **Role, Scope, and Mission Statement:** *The mission of the Southern University*  
6     *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*  
7     *applied research and disseminate information to the citizens of Louisiana in a*  
8     *manner that is useful in addressing their scientific, technological, social, economic*  
9     *and cultural needs. The center generates knowledge through its research and*  
10    *disseminates relevant information through its extension program that addresses the*  
11    *scientific, technological, social, economic and cultural needs of all citizens, with*  
12    *particular emphasis on those who are socially, economically and educationally*  
13    *disadvantaged. Cooperation with federal agencies and other state and local*  
14    *agencies ensure that the overall needs of citizens of Louisiana are met through the*  
15    *effective and efficient use of the resources provided to the center.*

16    **Objective:** To maintain and enhance the competitiveness and sustainability of the  
17    state’s renewable natural resource based industries (agricultural, forestry and  
18    fisheries) by maintaining the average adoption rate for recommended cultural and  
19    best management practices at the Fiscal Year 2010 baseline level of 55% through  
20    Fiscal Year 2016.

21    **Performance Indicator:**  
22    Percentage of entrepreneurs adoption rate for recommendation                   TBE

23    **Objective:** To facilitate the development of an effective and informed community  
24    citizenry by increasing involvement in youth development programs and activities  
25    by an average of three percent from the Fiscal Year 2010 of 90,000 through Fiscal  
26    Year 2016.

27    **Performance Indicators:**  
28    Number of volunteer leaders   TBE  
29    Number of participants in youth development programs and activities       TBE  
30    Number of youth participants in community services and activities       TBE

31    **Objective:** To enhance the quality of the life and services in local communities and  
32    the health and well-being of the state’s citizens by increasing educational programs  
33    contacts by an average of three percent annually from the Fiscal Year 2010 baseline  
34    level of 470,000 through Fiscal Year 2016.

35    **Performance Indicators:**  
36    Number of educational contacts   TBE  
37    Number of educational programs   TBE  
38    Percent change in educational contacts   TBE

39    Provided, however, that \$4,710,376 of State General Fund by Fees and Self-Generated  
40    Revenues included in the above appropriation are contingent upon legislative approval of  
41    the Tuition Cap increase in the Southern University System, allocations will be made as  
42    follows:

43	Southern University A&M	\$	3,542,588
44	Southern University New Orleans	\$	727,733
45	Southern University Shreveport	\$	440,055
46	TOTAL	\$	<u>4,710,376</u>

47    Provided, however, that \$1,349,593 of State General Fund by Fees and Self-Generated  
48    Revenues included in the above appropriation are contingent upon legislative approval of  
49    the Operational Fee increase in the Southern University System, allocations will be made  
50    as follows:

51	Southern University A&M	\$	541,679
52	Southern University Law Center	\$	65,715
53	Southern University New Orleans	\$	480,355
54	Southern University Shreveport	\$	261,844
55	TOTAL	\$	<u>1,349,593</u>



1	University of Louisiana Board of Supervisors - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	1,186,000

4       **Role, Scope, and Mission Statement:** *The University of Louisiana System is*  
5 *composed of the eight institutions under the supervision and management of the*  
6 *Board of Supervisors for the University of Louisiana System: Grambling State*  
7 *University, Louisiana Tech University, McNeese State University, Nicholls State*  
8 *University, Northwestern State University of Louisiana, Southeastern Louisiana*  
9 *University, the University of Louisiana at Lafayette, and the University of*  
10 *Louisiana at Monroe. The Board of Supervisors for the University of Louisiana*  
11 *System shall exercise power as necessary to supervise and manage the institutions*  
12 *of postsecondary education under its control, including receiving and expending*  
13 *all funds appropriated for the use of the board and the institutions under its*  
14 *jurisdiction in accordance with the Master Plan; setting tuition and attendance fees*  
15 *for both residents and nonresidents; purchasing or leasing land and purchasing or*  
16 *constructing buildings subject to approval of the Regents; purchasing equipment;*  
17 *maintaining and improving facilities; employing and fixing salaries of personnel;*  
18 *reviewing and approving curricula and programs of study subject to approval of*  
19 *the Regents; awarding certificates, conferring degrees, and issuing diplomas;*  
20 *adopting rules and regulations; and performing such other functions as are*  
21 *necessary to the supervision and management of the system.*

22       **Objective:** Increase the fall 14th class day headcount enrollment in public  
23 postsecondary education by 0.3% from the baseline level of 81,807 in Fall 2009 to  
24 82,041 by Fall 2014.

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

28       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
29 seeking students retained to the second Fall at the same institution of initial  
30 enrollment by 2.26 percentage points from the Fall 2008 cohort (to Fall 2009)  
31 baseline level of 69.40% to 71.66% by Fall 2014 (retention of Fall 2013 cohort).

32       **Performance Indicators:**  
33 Percentage of first-time in college, full-time,  
34 degree-seeking students retained to the second  
35 Fall at the same institution of initial enrollment TBE

36       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
37 seeking students retained to the third Fall at the same institution of initial  
38 enrollment by 3.1 percentage points from the Fall 2007 cohort (to Fall 2009)  
39 baseline level of 55.6% to 58.7% by Fall 2014 (retention of Fall 2012 cohort).

40       **Performance Indicator:**  
41 Percentage of first-time, full-time, degree-seeking  
42 freshmen retained to the third Fall at the same  
43 institution of initial enrollment TBE

44       **Objective:** Increase the Graduation Rate (defined and reported in the National  
45 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
46 year rate (Fall 2002 Cohort) of 34.55% to 40.71% by 2014-15 (Fall 2007 cohort).

47       **Performance Indicators:**  
48 Percentage of students enrolled at a Four Year  
49 University identified in a first-time, full-time,  
50 degree-seeking cohort, graduating within  
51 150% of "normal" time of degree completion  
52 from the institution of initial enrollment TBE

53       **Objective:** Increase the total number of completers for all award levels in a given  
54 academic year from the baseline year number of 11,944 in 2008-09 academic year  
55 to 12,511 in academic year 2013-14. Students may only be counted once per award  
56 level.

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

1	Nicholls State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	36,265,010

4     **Role, Scope, and Mission Statement:** *Nicholls State University is a*  
 5     *comprehensive, regional, selective admissions university that provides a unique*  
 6     *blend of excellent academic programs to meet the needs of Louisiana and beyond.*  
 7     *For more than half a century, the University has been the leader in postsecondary*  
 8     *education in an area rich in cultural and natural resources. While maintaining*  
 9     *major partnerships with businesses, local school systems, community agencies, and*  
 10    *other educational institutions, Nicholls actively participates in the educational,*  
 11    *social, and cultural infrastructure of the region. Nicholls' location in the heart of*  
 12    *South Louisiana and its access to the Gulf of Mexico and to one of the nation's*  
 13    *major estuaries provides valuable opportunities for instruction, research and*  
 14    *service, particularly in the fields of marine biology, petroleum technology, and*  
 15    *culinary arts. Nicholls makes significant contributions to the economic development*  
 16    *of the region, maintaining a vital commitment to the well-being of its people*  
 17    *through programs that have strong ties to a nationally recognized health care*  
 18    *industry in the Thibodaux-Houma metropolitan area, to area business and industry,*  
 19    *and to its K-12 education system. As such, it is a center for collaborative, scientific,*  
 20    *technological, cultural, educational and economic leadership and services in South*  
 21    *Central Louisiana.*

22    **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 23    postsecondary education by no more than 5.3% from the baseline level of 7,184 in  
 24    Fall 2009 to 6,800 by Fall 2014.

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

28    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 29    seeking students retained to the second Fall at the same institution of initial  
 30    enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 31    baseline level of 67.6% to 70.1% by Fall 2014 (retention of Fall 2013 cohort).

32    **Performance Indicators:**  
 33    Percentage of first-time in college, full-time,  
 34    degree-seeking students retained to the second  
 35    Fall at the same institution of initial enrollment TBE

36    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 37    seeking students retained to the third Fall at the same institution of initial  
 38    enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)  
 39    baseline level of 56.6% to 59.1% by Fall 2014 (retention of Fall 2012 cohort).

40    **Performance Indicator:**  
 41    Percentage of first-time, full-time, degree-seeking  
 42    freshmen retained to the third Fall at the same  
 43    institution of initial enrollment TBE

44    **Objective:** Increase the Graduation Rate (defined and reported in the National  
 45    Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 46    year rate (Fall 2002 Cohort) of 26.6% to 36.0% by 2014-15 (Fall 2007 cohort).

47    **Performance Indicators:**  
 48    Percentage of students enrolled at a Four Year  
 49    University identified in a first-time, full-time,  
 50    degree-seeking cohort, graduating within  
 51    150% of "normal" time of degree completion  
 52    from the institution of initial enrollment TBE

53    **Objective:** Increase the total number of completers for all award levels in a given  
 54    academic year from the baseline year number of 967 in 2008-09 academic year to  
 55    971 in academic year 2013-14. Students may only be counted once per award level.

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

1	Grambling State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	36,547,694

4       **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*  
 5       *comprehensive, historically-black institution that offers a broad spectrum of*  
 6       *undergraduate and graduate programs of study. The University embraces its*  
 7       *founding principle of educational opportunity, is committed to the education of*  
 8       *minorities in American society, and seeks to reflect in all of its programs the*  
 9       *diversity present in the world. The GSU community of learners strives for*  
 10       *excellence in the pursuit of knowledge. The University prepares its graduates to*  
 11       *compete and succeed in careers, to contribute to the advancement of knowledge,*  
 12       *and to lead productive lives as informed citizens in a democratic society. It*  
 13       *provides a living and learning environment to nurture students' development for*  
 14       *leadership in academics, athletics, campus governance, and future pursuits.*  
 15       *Grambling advances the study and preservation of African American history, art*  
 16       *and culture, and seeks to foster in its students a commitment to service to improve*  
 17       *the quality of life for all.*

18       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 19       postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to  
 20       6,490 by Fall 2014.

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

24       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 25       seeking students retained to the second Fall at the same institution of initial  
 26       enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 27       baseline level of 55.5% to 59% by Fall 2014 (retention of Fall 2013 cohort).

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

32       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 33       seeking students retained to the third Fall at the same institution of initial  
 34       enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)  
 35       baseline level of 45.3% to 50% by Fall 2014 (retention of Fall 2012 cohort).

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

40       **Objective:** Decrease the Graduation Rate (defined and reported in the National  
 41       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 42       year rate (Fall 2002 Cohort) of 36.3% to 34.9% by 2014-15 (Fall 2007 cohort).

43       **Performance Indicators:**  
 44       Percentage of students enrolled at a Four Year  
 45       University identified in a first-time, full-time,  
 46       degree-seeking cohort, graduating within  
 47       150% of "normal" time of degree completion  
 48       from the institution of initial enrollment TBE

49       **Objective:** Increase the total number of completers for all award levels in a given  
 50       academic year from the baseline year number of 665 in 2008-09 academic year to  
 51       687 in academic year 2013-14. Students may only be counted once per award level.

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

1	Louisiana Tech University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	60,381,123

4       **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its*  
5       *threefold obligation to advance the state of knowledge, to disseminate knowledge,*  
6       *and to provide strong outreach and service programs and activities. To fulfill its*  
7       *obligations, the university will maintain a strong research, creative environment,*  
8       *and intellectual environment that encourages the development and application of*  
9       *knowledge. Recognizing that service is an important function of every university,*  
10       *Louisiana Tech provides outreach programs and activities to meet the needs of the*  
11       *region and the state. Louisiana Tech views graduate study and research as integral*  
12       *to the university's purpose. Committed to graduate education through the*  
13       *doctorate, it will conduct research appropriate to the level of academic programs*  
14       *offered and will have a defined ratio of undergraduate to graduate enrollment.*  
15       *Doctoral programs will continue to focus on fields of study in which the University*  
16       *has the ability to achieve national competitiveness or to respond to specific state*  
17       *or regional needs. As such, Louisiana Tech will provide leadership for the region's*  
18       *engineering, science and business innovation.*

19       **Objective:** Decrease the fall 9th class day headcount enrollment in public  
20       postsecondary education by no more than 0.5% from the baseline level of 11,251  
21       in Fall 2009 to 11,200 by Fall 2014.

22       **Performance Indicators:**  
23       Number of students enrolled (as of the 9th class  
24       day) in public postsecondary education TBE

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
26       seeking students retained to the second Fall at the same institution of initial  
27       enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)  
28       baseline level of 74.2% to 76.8% by Fall 2014 (retention of Fall 2013 cohort).

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

33       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
34       seeking students retained to the third Fall at the same institution of initial  
35       enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)  
36       baseline level of 61.6% to 64.8% by Fall 2014 (retention of Fall 2012 cohort).

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

41       **Objective:** Increase the Graduation Rate (defined and reported in the National  
42       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
43       year rate (Fall 2002 Cohort) of 47.3% to 49.0% by 2014-15 (Fall 2007 cohort).

44       **Performance Indicators:**  
45       Percentage of students enrolled at a Four Year  
46       University identified in a first-time, full-time,  
47       degree-seeking cohort, graduating within  
48       150% of "normal" time of degree completion  
49       from the institution of initial enrollment TBE

50       **Objective:** Increase the total number of completers for all award levels in a given  
51       academic year from the baseline year number of 1714 in 2008-09 academic year to  
52       1793 in academic year 2013-14. Students may only be counted once per award  
53       level.

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

1	McNeese State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	38,611,569

4     **Role, Scope, and Mission Statement:** *McNeese State University is a*  
5     *comprehensive institution that provides leadership for educational, cultural, and*  
6     *economic development for southwest Louisiana. It offers a wide range of*  
7     *baccalaureate programs and select graduate programs appropriate for the*  
8     *workforce, allied health, and intellectual capital needs of the area. The institution*  
9     *promotes diverse economic growth and provides programs critical to the oil, gas,*  
10    *petrochemical, and related industries operating in the region. Its academic*  
11    *programs and services are vital resources for increasing the level of education,*  
12    *productivity, and quality of life for the citizens of Louisiana. The University*  
13    *allocates resources and functions according to principles and values that promote*  
14    *accountability for excellence in teaching, scholarship and service, and for cultural*  
15    *awareness and economic development. McNeese emphasizes teaching excellence*  
16    *to foster student access and success, and it seeks partnerships and collaboration*  
17    *with community and educational entities to facilitate economic growth and diversity*  
18    *in Southwest Louisiana. Instructional delivery via distance learning technology*  
19    *enables a broader student population to reach higher education goals.*

20    **Objective:** Maintain the fall 14th class day headcount enrollment in public  
21    postsecondary education at the baseline level of 8645 in Fall 2009 through Fall  
22    2014.

23    **Performance Indicators:**  
24    Number of students enrolled (as of the 14th class  
25    day) in public postsecondary education TBE

26    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
27    seeking students retained to the second Fall at the same institution of initial  
28    enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)  
29    baseline level of 67.5% to 69.7% by Fall 2014 (retention of Fall 2013 cohort).

30    **Performance Indicators:**  
31    Percentage of first-time in college, full-time,  
32    degree-seeking students retained to the second  
33    Fall at the same institution of initial enrollment TBE

34    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
35    seeking students retained to the third Fall at the same institution of initial  
36    enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)  
37    baseline level of 54.0% to 57.2% by Fall 2014 (retention of Fall 2012 cohort).

38    **Performance Indicator:**  
39    Percentage of first-time, full-time, degree-seeking  
40    freshmen retained to the third Fall at the same  
41    institution of initial enrollment TBE

42    **Objective:** Increase the Graduation Rate (defined and reported in the National  
43    Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
44    year rate (Fall 2002 Cohort) of 36.0% to 36.5% by 2014-15 (Fall 2007 cohort).

45    **Performance Indicators:**  
46    Percentage of students enrolled at a Four Year  
47    University identified in a first-time, full-time,  
48    degree-seeking cohort, graduating within  
49    150% of "normal" time of degree completion  
50    from the institution of initial enrollment TBE

51    **Objective:** Decrease the total number of completers for all award levels in a given  
52    academic year from the baseline year number of 1329 in 2008-09 academic year to  
53    1320 in academic year 2013-14. Students may only be counted once per award  
54    level.

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



1	University of Louisiana at Monroe - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	44,663,803

4       **Role, Scope, and Mission Statement:** *A comprehensive senior institution of*  
5       *higher learning, the University of Louisiana at Monroe (UL Monroe) offers a*  
6       *complete educational experience emphasizing a learning environment where*  
7       *excellence is the hallmark. The university dedicates itself to student learning, pure*  
8       *and applied research, and advancing knowledge through traditional and alternative*  
9       *delivery modalities. With its human, academic, and physical resources, ULMonroe*  
10       *enhances the quality of life in the mid-South. UL Monroe is committed to serving*  
11       *as a gateway to diverse academic studies for citizens living in the urban and rural*  
12       *regions of the mid-South and the world beyond. The University offers a broad array*  
13       *of academic and professional programs from the associate level through the*  
14       *doctoral degree, including the state’s only public doctor of pharmacy program.*  
15       *Coupled with research and service, these programs address the postsecondary*  
16       *educational needs of the area’s citizens, businesses, and industries.*

17       **Objective:** Decrease the fall 14th class day headcount enrollment in public  
18       postsecondary education by no more than 4.1% from the baseline level of 8,967 in  
19       Fall 2009 to 8,600 by Fall 2014.

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

23       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
24       seeking students retained to the second Fall at the same institution of initial  
25       enrollment by 0.9 percentage points from the Fall 2008 cohort (to Fall 2009)  
26       baseline level of 73.1% to 74% by Fall 2014 (retention of Fall 2013 cohort).

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

31       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
32       seeking students retained to the third Fall at the same institution of initial  
33       enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009)  
34       baseline level of 55.1% to 59% by Fall 2014 (retention of Fall 2012 cohort).

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

39       **Objective:** Increase the Graduation Rate (defined and reported in the National  
40       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
41       year rate (Fall 2002 Cohort) of 30.9% to 34% by 2014-15 (Fall 2007 cohort).

42       **Performance Indicators:**  
43       Percentage of students enrolled at a Four Year  
44       University identified in a first-time, full-time,  
45       degree-seeking cohort, graduating within  
46       150% of "normal" time of degree completion  
47       from the institution of initial enrollment TBE

48       **Objective:** Increase the total number of completers for all award levels in a given  
49       academic year from the baseline year number of 1,214 in 2008-09 academic year  
50       to 1,328 in academic year 2013-14. Students may only be counted once per award  
51       level.

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

1	Northwestern State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	44,102,170

4       **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the*  
 5 *population centers of Alexandria and Shreveport, Northwestern State University*  
 6 *serves a wide geographic area between the borders of Texas and Mississippi. It*  
 7 *serves the educational and cultural needs of the region through traditional and*  
 8 *electronic delivery of courses. Distance education continues to be an increasingly*  
 9 *integral part of Northwestern's degree program delivery, providing flexibility for*  
 10 *servicing the educational needs and demands of students, state government, and*  
 11 *private enterprise. Northwestern's commitment to undergraduate and graduate*  
 12 *education and to public service enable it to favorably affect the economic*  
 13 *development of the region and to improve the quality of life for its citizens. The*  
 14 *university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base*  
 15 *offers a prime opportunity for the university to provide educational experiences to*  
 16 *military personnel stationed there, and, through electronic program delivery, to*  
 17 *armed forces throughout the world. Northwestern is also home to the Louisiana*  
 18 *Scholars College, the state's selective admissions college for the liberal arts.*

19       **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 20 postsecondary education by no more than 11.5% from the baseline level of 9,247  
 21 in Fall 2009 to 8,183 by Fall 2014.

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

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 26 seeking students retained to the second Fall at the same institution of initial  
 27 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)  
 28 baseline level of 67.9% to 71.6% by Fall 2014 (retention of Fall 2013 cohort).

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

33       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 34 seeking students retained to the third Fall at the same institution of initial  
 35 enrollment by 2.9 percentage points from the Fall 2007 cohort (to Fall 2009)  
 36 baseline level of 52.8% to 55.7% by Fall 2014 (retention of Fall 2012 cohort).

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

41       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 43 year rate (Fall 2002 Cohort) of 28.1% to 35.0% by 2014-15 (Fall 2007 cohort).

44       **Performance Indicators:**  
 45 Percentage of students enrolled at a Four Year  
 46 University identified in a first-time, full-time,  
 47 degree-seeking cohort, graduating within  
 48 150% of "normal" time of degree completion  
 49 from the institution of initial enrollment TBE

50       **Objective:** Increase the total number of completers for all award levels in a given  
 51 academic year from the baseline year number of 1,302 in 2008-09 academic year  
 52 to 1,366 in academic year 2013-14. Students may only be counted once per award  
 53 level.

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

1	Southeastern Louisiana University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	70,858,057

4       **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*  
5       *University is to lead the educational, economic, and cultural development of the*  
6       *southeast region of the state known as the Northshore. Its educational programs*  
7       *are based on evolving curricula that address emerging regional, national, and*  
8       *international priorities. The University promotes student success and retention as*  
9       *well as intellectual and personal growth through a variety of academic, social,*  
10       *vocational, and wellness programs. Southeastern's credit and non-credit*  
11       *educational experiences emphasize challenging, relevant course content and*  
12       *innovative, effective delivery systems. Global perspectives are broadened through*  
13       *opportunities to work and study abroad. Through its Centers of Excellence,*  
14       *Southeastern embraces active partnerships that benefit faculty, students, and the*  
15       *region it serves. Dynamic collaborative efforts range from local to global in scope*  
16       *and encompass education, business, industry, and the public sector. Of particular*  
17       *interest are partnerships that directly or indirectly contribute to economic renewal*  
18       *and diversification.*

19       **Objective:** Maintain the fall 14th class day headcount enrollment in public  
20       postsecondary education at the baseline level of 15,160 in Fall 2009 through Fall  
21       2014.

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

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
26       seeking students retained to the second Fall at the same institution of initial  
27       enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
28       level of 67.5% to 69.5% by Fall 2014 (retention of Fall 2013 cohort).

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

33       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
34       seeking students retained to the third Fall at the same institution of initial  
35       enrollment by 3.6 percentage points from the Fall 2007 cohort (to Fall 2009)  
36       baseline level of 51.2% to 54.8% by Fall 2014 (retention of Fall 2012 cohort).

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

41       **Objective:** Increase the Graduation Rate (defined and reported in the National  
42       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
43       year rate (Fall 2002 Cohort) of 28.5% to 37.0% by 2014-15 (Fall 2007 cohort).

44       **Performance Indicators:**  
45       Percentage of students enrolled at a Four Year  
46       University identified in a first-time, full-time,  
47       degree-seeking cohort, graduating within  
48       150% of "normal" time of degree completion  
49       from the institution of initial enrollment TBE

50       **Objective:** Increase the total number of completers for all award levels in a given  
51       academic year from the baseline year number of 2,226 in 2008-09 academic year  
52       to 2,420 in academic year 2013-14. Students may only be counted once per award  
53       level.

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

56	Payable out of the State General Fund by		
57	Fees and Self-generated Revenues to the		
58	University of Louisiana Board of Supervisors		
59	for Southeastern Louisiana University for		
60	operating expenses	\$	1,320,000

1	University of Louisiana at Lafayette - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	77,612,921

4       **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette*  
 5       *(UL Lafayette) takes as its primary purpose the examination, transmission,*  
 6       *preservation, and extension of mankind's intellectual traditions. The University*  
 7       *provides intellectual leadership for the educational, cultural, and economic*  
 8       *development of its region and the state through its instructional, research, and*  
 9       *service activities. Graduate study and research are integral to the university's*  
 10       *mission. Doctoral programs will continue to focus on fields of study in which UL*  
 11       *Lafayette has the ability to achieve national competitiveness or to respond to*  
 12       *specific state or regional needs. UL Lafayette is committed to promoting social*  
 13       *mobility and equality of opportunity. The University extends its resources to the*  
 14       *diverse constituencies it serves through research centers, continuing education,*  
 15       *public outreach programs, cultural activities, and access to campus facilities.*  
 16       *Because of its location in the heart of South Louisiana, UL Lafayette will continue*  
 17       *its leadership in maintaining instructional and research programs that preserve*  
 18       *Louisiana's history and the rich Cajun and Creole cultures.*

19       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 20       postsecondary education by 3.7% from the baseline level of 16,361 in Fall 2009 to  
 21       16,963 by Fall 2014.

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

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 26       seeking students retained to the second Fall at the same institution of initial  
 27       enrollment by 1.6 percentage points from the Fall 2008 cohort (to Fall 2009)  
 28       baseline level of 75.9% to 77.5% by Fall 2014 (retention of Fall 2013 cohort).

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

33       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 34       seeking students retained to the third Fall at the same institution of initial  
 35       enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009)  
 36       baseline level of 62.4% to 64.5% by Fall 2014 (retention of Fall 2012 cohort).

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

41       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 42       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 43       year rate (Fall 2002 Cohort) of 40.18% to 47.5% by 2014-15 (Fall 2007 cohort).

44       **Performance Indicators:**  
 45       Percentage of students enrolled at a Four Year  
 46       University identified in a first-time, full-time,  
 47       degree-seeking cohort, graduating within  
 48       150% of "normal" time of degree completion  
 49       from the institution of initial enrollment TBE

50       **Objective:** Increase the total number of completers for all award levels in a given  
 51       academic year from the baseline year number of 2,527 in 2008-09 academic year  
 52       to 2,627 in academic year 2013-14. Students may only be counted once per award  
 53       level.

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

56       Provided, however, that \$37,019,034 of State General Fund by Fees and Self-Generated  
 57       Revenues included in the above appropriation are contingent upon legislative approval of  
 58       the Tuition Cap increase in the University of Louisiana System, allocations will be made as  
 59       follows:

1	Nicholls State University	\$	3,264,510
2	Grambling State University	\$	2,367,127
3	Louisiana Tech University	\$	6,863,171
4	McNeese State University	\$	3,800,924
5	University of Louisiana-Monroe	\$	3,456,799
6	Northwestern State University	\$	3,169,487
7	Southeastern Louisiana University	\$	6,439,224
8	University of Louisiana-Lafayette	\$	<u>7,657,792</u>
9	TOTAL	\$	<u><u>37,019,034</u></u>

10 Provided, however, that \$4,553,834 of State General Fund by Fees and Self-Generated  
 11 Revenues included in the above appropriation are contingent upon legislative approval of  
 12 the Operational Fee increase in the University of Louisiana System, allocations will be made  
 13 as follows:

14	Nicholls State University	\$	248,931
15	Grambling State University	\$	251,537
16	Louisiana Tech University	\$	617,640
17	McNeese State University	\$	412,983
18	University of Louisiana-Monroe	\$	674,082
19	Northwestern State University	\$	523,821
20	Southeastern Louisiana University	\$	617,098
21	University of Louisiana-Lafayette	\$	<u>1,207,742</u>
22	TOTAL	\$	<u><u>4,553,834</u></u>

23 Payable out of the State General Fund by  
 24 Fees and Self-generated Revenues to the  
 25 University of Louisiana Board of Supervisors  
 26 for the University of Louisiana at Lafayette  
 27 for operating expenses \$ 1,750,000

28 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF**  
 29 **SUPERVISORS**

30 Provided, however, funds for the Louisiana Community Colleges System Board of  
 31 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of  
 32 Regents for allocation to each of the Louisiana Community Colleges System Board of  
 33 Supervisors institutions.

34 EXPENDITURES:

35	Louisiana Community and Technical Colleges Board of Supervisors –		
36	Authorized Positions (0)	\$	<u>161,339,131</u>
37		TOTAL EXPENDITURES	<u><u>\$ 161,339,131</u></u>

38 MEANS OF FINANCE:

39	State General Fund by:		
40	Fees and Self-generated Revenues	\$	144,400,440
41	Statutory Dedications:		
42	Calcasieu Parish Fund	\$	175,201
43	Calcasieu Parish Higher Education Improvement Fund	\$	150,000
44	Orleans Parish Excellence Fund	\$	1,465,980
45	Support Education in Louisiana First Fund	\$	5,147,510
46	Workforce Training Rapid Response Fund	\$	<u>10,000,000</u>
47		TOTAL MEANS OF FINANCING	<u><u>\$ 161,339,131</u></u>

48 Out of the funds appropriated herein to the Board of Supervisors of Community and  
 49 Technical Colleges, the following amounts shall be allocated to each higher education  
 50 institution.

1	Louisiana Community and Technical Colleges Board of Supervisors		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	10,000,000

5       **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce*  
6       *success, prosperity, continued learning and improved quality of life. The Board of*  
7       *Supervisors of the Louisiana Community and Technical College System (LCTCS)*  
8       *provides effective and efficient management of the colleges within the System*  
9       *through policy making and oversight to educate and prepare Louisiana citizens for*  
10       *workforce success, prosperity and improved quality of life.*

11       **Objective:** Increase the fall 14th class day headcount enrollment in public  
12       postsecondary education by 17.4% from the baseline level of 70,142 in Fall 2009  
13       to 82,336 by Fall 2014.

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

17       **Objective:** Increase the percentage of first-time in college, full-time, associate  
18       degree-seeking students retained to the second Fall at the same institution of initial  
19       enrollment by 5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
20       level of 52% to 57% by Fall 2014 (retention of Fall 2013 cohort).

21       **Performance Indicators:**  
22       Percentage of first-time in college, full-time, associate  
23       degree-seeking students retained to the second Fall  
24       at the same institution of initial enrollment TBE

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
26       seeking students retained to the Spring semester at the same institution of initial  
27       enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
28       AY2008-09) baseline level of 67.8% to 70.8% by Fall 2014 (retention of Fall 2013  
29       cohort).

30       **Performance Indicators:**  
31       Percentage of first-time in college, full-time, degree-seeking  
32       students retained to the following Spring at the same  
33       institution of initial enrollment TBE

34       **Objective:** Increase the Graduation Rate (defined and reported in the National  
35       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
36       year rate (Fall 2005 Cohort) of 7.2% to 12.2% by 2014-15 (Fall 2010 cohort).

37       **Performance Indicator:**  
38       Percentage of students enrolled at a Two Year College  
39       identified in a first-time, full-time, degree-seeking  
40       cohort, graduating within 150% of "normal" time of  
41       degree completion from the institution of initial  
42       enrollment TBE

43       **Objective:** Increase the total number of completers for all award levels in a given  
44       academic year from the baseline year number of 7,047 in 2008-09 academic year  
45       to 9,899 in academic year 2013-14. Students may only be counted once per award  
46       level.

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

1	Baton Rouge Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	19,362,150

4       **Role, Scope, and Mission Statement:** *An open admission, two-year post*  
 5 *secondary public institution. The mission of Baton Rouge Community College*  
 6 *includes the offering of the highest quality collegiate and career education through*  
 7 *comprehensive curricula allowing for transfer to four-year colleges and*  
 8 *universities, community education programs and services life-long learning, and*  
 9 *distance learning programs. This variety of offerings will prepare students to enter*  
 10 *the job market, to enhance personal and professional growth, or to change*  
 11 *occupations through training and retraining. The curricular offerings shall include*  
 12 *courses and programs leading to transfer credits and to certificates, diplomas, and*  
 13 *associate degrees. All offerings are designed to be accessible, affordable, and or*  
 14 *high educational quality. Due to its location, BRCC is particularly suited to serve*  
 15 *the special needs of area business and industries and the local, state, and federal*  
 16 *governmental complex.*

17       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 18 postsecondary education by 35% from the baseline level of 8,102 in Fall 2009 to  
 19 10,970 by Fall 2014.

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

23       **Objective:** Increase the percentage of first-time in college, full-time, associate  
 24 degree-seeking students retained to the second Fall at the same institution of initial  
 25 enrollment by 5.2 percentage points from the Fall 2008 cohort (to Fall 2009)  
 26 baseline level of 47.8% to 53% by Fall 2014 (retention of Fall 2013 cohort).

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

31       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 32 seeking students retained to the Spring semester at the same institution of initial  
 33 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 34 AY2008-09) baseline level of 60% to 63% by Fall 2014 (retention of Fall 2013  
 35 cohort).

36       **Performance Indicators:**  
 37 Percentage of first-time in college, full-time, degree-seeking  
 38 students retained to the following Spring at the same  
 39               institution of initial enrollment TBE

40       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 41 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 42 year rate (Fall 2005 Cohort) of 2.9% to 5.9% by 2014-15 (Fall 2010 cohort).

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

49       **Objective:** Increase the total number of completers for all award levels in a given  
 50 academic year from the baseline year number of 297 in 2008-09 academic year to  
 51 615 in academic year 2013-14. Students may only be counted once per award level.

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

1	Delgado Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	58,251,035

4       **Role, Scope, and Mission Statement:** *Delgado Community College provides a*  
5       *learning centered environment in which to prepare students from diverse*  
6       *backgrounds to attain their educational, career, and personal goals, to think*  
7       *critically, to demonstrate leadership, and to be productive and responsible citizens.*  
8       *Delgado is a comprehensive, multi-campus, open-admissions, public higher*  
9       *education institution providing pre-baccalaureate programs, occupational and*  
10       *technical training, developmental studies, and continuing education.*

11       **Objective:** Increase the fall 14th class day headcount enrollment in public  
12       postsecondary education by 31.7% from the baseline level of 16,700 in Fall 2009  
13       to 22,000 by Fall 2014.

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

17       **Objective:** Increase the percentage of first-time in college, full-time, associate  
18       degree-seeking students retained to the second Fall at the same institution of initial  
19       enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)  
20       baseline level of 56.8% to 58.9% by Fall 2014 (retention of Fall 2013 cohort).

21       **Performance Indicators:**  
22       Percentage of first-time in college, full-time, associate  
23       degree-seeking students retained to the second Fall  
24       at the same institution of initial enrollment TBE

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
26       seeking students retained to the Spring semester at the same institution of initial  
27       enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
28       AY2008-09) baseline level of 75% to 78% by Fall 2014 (retention of Fall 2013  
29       cohort).

30       **Performance Indicators:**  
31       Percentage of first-time in college, full-time, degree-seeking  
32       students retained to the following Spring at the same  
33       institution of initial enrollment TBE

34       **Objective:** Increase the Graduation Rate (defined and reported in the National  
35       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
36       year rate (Fall 2005 Cohort) of 2.1% to 3.7% by 2014-15 (Fall 2010 cohort).

37       **Performance Indicator:**  
38       Percentage of students enrolled at a Two Year College  
39       identified in a first-time, full-time, degree-seeking  
40       cohort, graduating within 150% of "normal" time of  
41       degree completion from the institution of initial  
42       enrollment TBE

43       **Objective:** Increase the total number of completers for all award levels in a given  
44       academic year from the baseline year number of 1,162 in 2008-09 academic year  
45       to 1,554 in academic year 2013-14. Students may only be counted once per award  
46       level.

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



1	Nunez Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	3,938,443

4       **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*  
 5       *certificates in keeping with the demands of the area it services. Curricula at Nunez*  
 6       *focuses on the development of the total person by offering a blend of occupational*  
 7       *sciences, and the humanities. In recognition of the diverse needs of the individuals*  
 8       *we serve and of a democratic society, Nunez Community College will provide a*  
 9       *comprehensive educational program that helps students cultivate values and skills*  
 10       *in critical thinking, decision-making and problem solving, as well as prepare them*  
 11       *for productive satisfying careers, and offer courses that transfer to senior*  
 12       *institutions.*

13       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 14       postsecondary education by 31.4% from the baseline level of 1,837 in Fall 2009 to  
 15       2,413 by Fall 2014.

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

19       **Objective:** Increase the percentage of first-time in college, full-time, associate  
 20       degree-seeking students retained to the second Fall at the same institution of initial  
 21       enrollment by 1.8 percentage points from the Fall 2008 cohort (to Fall 2009)  
 22       baseline level of 42.9% to 44.7% by Fall 2014 (retention of Fall 2013 cohort).

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

27       **Objective:** Decrease the percentage of first-time in college, full-time, degree-  
 28       seeking students retained to the Spring semester at the same institution of initial  
 29       enrollment by 17.6 percentage points from the Fall 2008 cohort (to the Spring  
 30       AY2008-09) baseline level of 82.6% to 65% by Fall 2014 (retention of Fall 2013  
 31       cohort).

32       **Performance Indicators:**  
 33       Percentage of first-time in college, full-time, degree-seeking  
 34       students retained to the following Spring at the same  
 35       institution of initial enrollment TBE

36       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 37       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 38       year rate (Fall 2005 Cohort) of 8% to 9.8% by 2014-15 (Fall 2010 cohort).

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

45       **Objective:** Increase the total number of completers for all award levels in a given  
 46       academic year from the baseline year number of 208 in 2008-09 academic year to  
 47       226 in academic year 2013-14. Students may only be counted once per award level.

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

1	Bossier Parish Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	15,730,073

4     **Role, Scope, and Mission Statement:** *Provides instruction and service to its*  
 5     *community. This mission is accomplished through courses and programs that*  
 6     *provide sound academic education, broad career and workforce training,*  
 7     *continuing education, and varied community services. The college provides a*  
 8     *wholesome, ethical and intellectually stimulating environment in which diverse*  
 9     *students develop their academic and vocational skills to compete in a technological*  
 10    *society.*

11    **Objective:** Increase the fall 14th class day headcount enrollment in public  
 12    postsecondary education by 40% from the baseline level of 5,430 in Fall 2009 to  
 13    7,602 by Fall 2014.

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

17    **Objective:** Increase the percentage of first-time in college, full-time, associate  
 18    degree-seeking students retained to the second Fall at the same institution of initial  
 19    enrollment by 3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
 20    level of 51.4% to 54.4% by Fall 2014 (retention of Fall 2013 cohort).

21    **Performance Indicators:**  
 22    Percentage of first-time in college, full-time, associate  
 23    degree-seeking students retained to the second Fall  
 24    at the same institution of initial enrollment TBE

25    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 26    seeking students retained to the Spring semester at the same institution of initial  
 27    enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 28    AY2008-09) baseline level of 72.5% to 75.5% by Fall 2014 (retention of Fall 2013  
 29    cohort).

30    **Performance Indicators:**  
 31    Percentage of first-time in college, full-time, degree-seeking  
 32    students retained to the following Spring at the same  
 33    institution of initial enrollment TBE

34    **Objective:** Increase the Graduation Rate (defined and reported in the National  
 35    Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline  
 36    year rate (Fall 2005 Cohort) of 8.3% to 14% by 2014-15 (Fall 2010 cohort).

37    **Performance Indicator:**  
 38    Percentage of students enrolled at a Two Year College  
 39    identified in a first-time, full-time, degree-seeking  
 40    cohort, graduating within 150% of "normal" time of  
 41    degree completion from the institution of initial  
 42    enrollment TBE

43    **Objective:** Increase the total number of completers for all award levels in a given  
 44    academic year from the baseline year number of 573 in 2008-09 academic year to  
 45    835 in academic year 2013-14. Students may only be counted once per award level.

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



1 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 2 seeking students retained to the Spring semester at the same institution of initial  
 3 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 4 AY2008-09) baseline level of 57.1% to 60.1% by Fall 2014 (retention of Fall 2013  
 5 cohort).

6 **Performance Indicators:**  
 7 Percentage of first-time in college, full-time, degree-seeking  
 8 students retained to the following Spring at the same  
 9 institution of initial enrollment TBE

10 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 11 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 12 year rate (Fall 2005 Cohort) of 7.5% to 20% by 2014-15 (Fall 2010 cohort).

13 **Performance Indicator:**  
 14 Percentage of students enrolled at a Two Year College  
 15 identified in a first-time, full-time, degree-seeking  
 16 cohort, graduating within 150% of "normal" time of  
 17 degree completion from the institution of initial  
 18 enrollment TBE

19 **Objective:** Increase the total number of completers for all award levels in a given  
 20 academic year from the baseline year number of 73 in 2008-09 academic year to 85  
 21 in academic year 2013-14. Students may only be counted once per award level.

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

24 Louisiana Delta Community College - Authorized Positions (0)		
25 State General Fund	\$	0
26 Total Financing	\$	5,925,287

27 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*  
 28 *residents of its northeastern twelve-parish area. This will be accomplished by the*  
 29 *offering of course and programs that provide sound academic education, broad*  
 30 *based vocational and career training, continuing educational and various*  
 31 *community and outreach services. The College will provide these programs in a*  
 32 *challenging, wholesome, ethical and intellectually stimulating setting where students*  
 33 *are encouraged to develop their academic, vocational and career skills to their*  
 34 *highest potential in order to successfully compete in this rapidly changing and*  
 35 *increasingly technology-based society.*

36 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 37 postsecondary education by 58% from the baseline level of 1,640 in Fall 2009 to  
 38 2,595 by Fall 2014.

39 **Performance Indicators:**  
 40 Number of students enrolled (as of the 14th class day)  
 41 in public postsecondary education TBE

42 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 43 degree-seeking students retained to the second Fall at the same institution of initial  
 44 enrollment by 1.4 percentage points from the Fall 2008 cohort (to Fall 2009)  
 45 baseline level of 46.1% to 47.5% by Fall 2014 (retention of Fall 2013 cohort).

46 **Performance Indicators:**  
 47 Percentage of first-time in college, full-time, associate  
 48 degree-seeking students retained to the second Fall  
 49 at the same institution of initial enrollment TBE

50 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 51 seeking students retained to the Spring semester at the same institution of initial  
 52 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 53 AY2008-09) baseline level of 27.3% to 30.3% by Fall 2014 (retention of Fall 2013  
 54 cohort).

55 **Performance Indicators:**  
 56 Percentage of first-time in college, full-time, degree-seeking  
 57 students retained to the following Spring at the same  
 58 institution of initial enrollment TBE

1 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 3 year rate (Fall 2005 Cohort) of 9.4% to 12.4% by 2014-15 (Fall 2010 cohort).

4 **Performance Indicator:**  
 5 Percentage of students enrolled at a Two Year College  
 6 identified in a first-time, full-time, degree-seeking  
 7 cohort, graduating within 150% of "normal" time of  
 8 degree completion from the institution of initial  
 9 enrollment TBE

10 **Objective:** Increase the total number of completers for all award levels in a given  
 11 academic year from the baseline year number of 92 in 2008-09 academic year to  
 12 104 in academic year 2013-14. Students may only be counted once per award level.

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

15 Louisiana Technical College - Authorized Positions (0)		
16 State General Fund	\$	0
17 Total Financing	\$	24,551,108

18 **Role, Scope, and Mission Statement:** *Consists of 40 campuses located*  
 19 *throughout the state. The main mission of the Louisiana Technical College (LTC)*  
 20 *remains workforce development. The LTC provides affordable technical academic*  
 21 *education needed to assist individuals in making informed and meaningful*  
 22 *occupational choices to meet the labor demands of the industry. Included is*  
 23 *training, retraining, cross training, and continuous upgrading of the state's*  
 24 *workforce so that citizens are employable at both entry and advanced levels.*

25 **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 26 postsecondary education by 10.2% from the baseline level of 26,565 in Fall 2009  
 27 to 23,862 by Fall 2014.

28 **Performance Indicators:**  
 29 Number of students enrolled (as of the 14th class day)  
 30 in public postsecondary education TBE

31 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 32 seeking students retained to the Spring semester at the same institution of initial  
 33 enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring  
 34 AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013  
 35 cohort).

36 **Performance Indicators:**  
 37 Percentage of first-time in college, full-time, degree-seeking  
 38 students retained to the following Spring at the same  
 39 institution of initial enrollment TBE

40 **Objective:** Increase the total number of completers for all award levels in a given  
 41 academic year from the baseline year number of 3,781 in 2008-09 academic year  
 42 to 4,013 in academic year 2013-14. Students may only be counted once per award  
 43 level.

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

1	SOWELA Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	6,021,926

4       **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*  
5       *environment designed to afford every student an equal opportunity to develop to*  
6       *his/her full potential. SOWELA Technical Community College is a public,*  
7       *comprehensive technical community college offering programs including associate*  
8       *degrees, diplomas, and technical certificates as well as non-credit courses. The*  
9       *college is committed to accessible and affordable quality education, relevant*  
10       *training and re-training by providing post-secondary academic and technical*  
11       *education to meet the educational advancement and workforce development needs*  
12       *of the community.*

13       **Objective:** Increase the fall 14th class day headcount enrollment in public  
14       postsecondary education by 26.5% from the baseline level of 2,133 in Fall 2009 to  
15       2,700 by Fall 2014.

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

19       **Objective:** Decrease the percentage of first-time in college, full-time, associate  
20       degree-seeking students retained to the second Fall at the same institution of initial  
21       enrollment by 0.6 percentage points from the Fall 2008 cohort (to Fall 2009)  
22       baseline level of 53.2% to 52.6% by Fall 2014 (retention of Fall 2013 cohort).

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

27       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
28       seeking students retained to the Spring semester at the same institution of initial  
29       enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
30       AY2008-09) baseline level of 78.3% to 81.3% by Fall 2014 (retention of Fall 2013  
31       cohort).

32       **Performance Indicators:**  
33       Percentage of first-time in college, full-time, degree-seeking  
34       students retained to the following Spring at the same  
35       institution of initial enrollment TBE

36       **Objective:** Increase the Graduation Rate (defined and reported in the National  
37       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
38       year rate (Fall 2005 Cohort) of 34.9% to 37.9% by 2014-15 (Fall 2010 cohort).

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

45       **Objective:** Increase the total number of completers for all award levels in a given  
46       academic year from the baseline year number of 342 in 2008-09 academic year to  
47       360 in academic year 2013-14. Students may only be counted once per award level.

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

1	L.E. Fletcher Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	4,738,935

4     **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*  
 5     *College is an open-admission, two-year public institution of higher education*  
 6     *dedicated to offering quality, economical technical programs and academic courses*  
 7     *to the citizens of south Louisiana for the purpose of preparing individuals for*  
 8     *immediate employment, career advancement and future learning.*

9     **Objective:** Increase the fall 14th class day headcount enrollment in public  
 10     postsecondary education by 15.3% from the baseline level of 1,843 in Fall 2009 to  
 11     2,175 by Fall 2014.

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

15     **Objective:** Increase the percentage of first-time in college, full-time, associate  
 16     degree-seeking students retained to the second Fall at the same institution of initial  
 17     enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 18     baseline level of 53.4% to 56.9% by Fall 2014 (retention of Fall 2013 cohort).

19     **Performance Indicators:**  
 20     Percentage of first-time in college, full-time, associate  
 21     degree-seeking students retained to the second Fall  
 22     at the same institution of initial enrollment TBE

23     **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 24     seeking students retained to the Spring semester at the same institution of initial  
 25     enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 26     AY2008-09) baseline level of 62.1% to 65.1% by Fall 2014 (retention of Fall 2013  
 27     cohort).

28     **Performance Indicators:**  
 29     Percentage of first-time in college, full-time, degree-seeking  
 30     students retained to the following Spring at the same  
 31     institution of initial enrollment TBE

32     **Objective:** Increase the Graduation Rate (defined and reported in the National  
 33     Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 34     year rate (Fall 2005 Cohort) of 15.9% to 18.9% by 2014-15 (Fall 2010 cohort).

35     **Performance Indicator:**  
 36     Percentage of students enrolled at a Two Year College  
 37     identified in a first-time, full-time, degree-seeking  
 38     cohort, graduating within 150% of "normal" time of  
 39     degree completion from the institution of initial  
 40     enrollment TBE

41     **Objective:** Increase the total number of completers for all award levels in a given  
 42     academic year from the baseline year number of 120 in 2008-09 academic year to  
 43     138 in academic year 2013-14. Students may only be counted once per award level.

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

1	LCTCSOnline - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	0

4     **Role, Scope, and Mission Statement:** A statewide centralized solution for  
5     developing and delivering educational programming online via the Internet.  
6     LCTCSOnline currently provides over 50 courses and one full general education  
7     program for community college and technical college students. LCTCSOnline  
8     courses and programs are available through and students are awarded credit by  
9     an accredited LCTCS institution. LCTCSOnline develops and delivers courses and  
10    programs via a centralized portal where students can search a catalog of classes,  
11    choose classes, request enrollment and, once enrolled, attend classes. Student may  
12    order publisher content and eBooks, check their progress and see their grades in  
13    the same portal. To participate in LCTCSOnline, LCTCS colleges must be  
14    accredited either by the Southern Association of Colleges and Schools (SACS) or  
15    by the Council on Occupational Education (COE). Students who enroll in  
16    LCTCSOnline classes must first be admitted at an accredited college with the  
17    appropriate accreditation to offer the course or program. The college at which the  
18    student is admitted and will receive a credential is considered the Home College.  
19    The Home College will provide all student support services including program  
20    advising, financial aid, and library services. It is the policy of LCTCSOnline to use  
21    only eBooks where available that results in significant cost savings to the student  
22    and assures that the course materials will be available on the first day of class. The  
23    goal of LCTCSOnline is to create greater access and variety of high quality  
24    programming options while containing student costs. LCTCSOnline will provide  
25    competency-based classes in which students may enroll any day of the year.

26    Provided, however, that \$4,618,541 of State General Fund by Fees and Self-Generated  
27    Revenues included in the above appropriation are contingent upon legislative approval of  
28    the Tuition Cap increase in the Louisiana Community and Technical College System,  
29    allocations will be made as follows:

30	Baton Rouge Community College	\$	727,685
31	Delgado Community College	\$	1,041,286
32	Nunez Community College	\$	122,558
33	Bossier Parish Community College	\$	578,418
34	South Louisiana Community College	\$	243,501
35	River Parishes Community College	\$	149,292
36	Louisiana Delta Community College	\$	269,530
37	Louisiana Technical College	\$	1,045,966
38	SOWELA Technical College	\$	278,984
39	L.E. Fletcher Technical Community College	\$	<u>161,321</u>
40	TOTAL	\$	<u>4,618,541</u>

41    Provided, however, that \$2,174,646 of State General Fund by Fees and Self-Generated  
42    Revenues included in the above appropriation are contingent upon legislative approval of  
43    the Operational Fee increase in the Louisiana Community and Technical College System,  
44    allocations will be made as follows:

45	Baton Rouge Community College	\$	288,100
46	Delgado Community College	\$	938,885
47	Nunez Community College	\$	53,706
48	Bossier Parish Community College	\$	223,211
49	South Louisiana Community College	\$	100,422
50	River Parishes Community College	\$	120,525
51	Louisiana Delta Community College	\$	72,211
52	Louisiana Technical College	\$	107,321
53	SOWELA Technical College	\$	159,557
54	L.E. Fletcher Technical Community College	\$	<u>110,708</u>
55	TOTAL	\$	<u>2,174,646</u>



1 Provided, however, that \$10,693,507 of State General Fund by Fees and Self-Generated  
 2 Revenues included in the above appropriation are contingent upon legislative approval of  
 3 the Standardization of Tuition increase in the Louisiana Community and Technical College  
 4 System, allocations will be made as follows:

5	Baton Rouge Community College	\$ 884,265
6	Delgado Community College	\$ 1,524,583
7	Nunez Community College	\$ 369,354
8	Bossier Parish Community College	\$ 1,329,126
9	South Louisiana Community College	\$ 382,241
10	River Parishes Community College	\$ 234,992
11	Louisiana Technical College	\$ 4,640,273
12	SOWELA Technical College	\$ 744,879
13	L.E. Fletcher Technical Community College	<u>\$ 583,794</u>
14	TOTAL	<u>\$ 10,693,507</u>

15 **SCHEDULE 19**

16 **SPECIAL SCHOOLS AND COMMISSIONS**

17 The commissioner of administration is hereby authorized and directed to adjust the means  
 18 of financing contained in this Act for the budget units within this schedule by reducing the  
 19 appropriation out of the State General Fund by Statutory Dedications out of the  
 20 Overcollections Fund by \$848,919 recommended for the 27th pay period.

21 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

22 **EXPENDITURES:**

23 Administration and Shared Services - Authorized Positions (105) \$ 11,947,327

24 **Program Description:** *Provides administrative direction and support services*  
 25 *essential for the effective delivery of direct services and other various programs.*  
 26 *These services include executive, personnel, information and technology,*  
 27 *accounting, purchasing, school-wide activity coordination, outreach services,*  
 28 *facility planning, and management and maintenance.*

29 **Objective:** Administrative Services Program: The Administrative Services costs,  
 30 excluding Capital Outlay Projects, as a percentage of the total agency appropriation,  
 31 will not exceed 30%.

32 **Performance Indicators:**

33 Administration/Support Services Program percentage	
34 of total expenditures	28.0%
35 Administrative cost per student	\$12,165
36 Total number of students (service load)	718

37 **Objective:** School Operations Program: At least 90% of the meals offered/served  
 38 by Food Services will meet USDA standards for the Child Nutrition Program  
 39 (National School Lunch/School Breakfast Program), which contains the five (5)  
 40 components of a reimbursable lunch or breakfast meal.

41 **Performance Indicator:**

42 Number of meals/offered served	108,441
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43 **Objective:** Student Services Program: All referrals accepted for assessment from  
 44 the LEA's shall be completed at a 100% compliance rate meeting State Department  
 45 of Education Guidelines.

46 **Performance Indicator:**

47 Percentage of assessments completed meeting	100%
48 State Department of Education guidelines	

1	Louisiana School for the Deaf - Authorized Positions (127)	\$ 10,439,419
2	<b>Program Description:</b> <i>Provides children who are deaf with the necessary tools</i>	
3	<i>to achieve academically, socially, and physically compared to their hearing</i>	
4	<i>counterparts. This is accomplished by providing a total learning environment,</i>	
5	<i>which will prepare students for post-secondary education or to assume a</i>	
6	<i>responsible place in the working society as an independent, self-sufficient,</i>	
7	<i>responsible adult.</i>	
8	<b>Objective:</b> Through the Louisiana School for the Deaf activity, 80% of the school's	
9	students who will make satisfactory progress towards achieving at least 80% of	
10	their Individualized Education Program (IEP) objectives.	
11	<b>Performance Indicators:</b>	
12	Percentage of students making satisfactory progress	
13	towards achieving 80% of their IEP objectives	80%
14	Number of students making satisfactory progress	
15	towards achieving 80% of their IEP objectives	121
16	Number of students having an IEP	151
17	<b>Objective:</b> By 2013, 65% of students who annually participate in LEAP Alternate	
18	Assessment (LAA1) will score either "meets standards" or "exceeds standards" in	
19	at least one core content area in order to be considered proficient.	
20	<b>Performance Indicators:</b>	
21	Percentage of students participating in LAA1 who	
22	scored either "meets standards" or "exceeds standards"	
23	in at least one core content area on annual LAA1	
24	assessments	50%
25	<b>Objective:</b> By 2013, 20% of students in grades 4 and 8 will meet state standards	
26	on LEAP testing in the Louisiana Accountability Program.	
27	<b>Performance Indicator:</b>	
28	Percentage of students in grade 4 who passed	
29	required components of the LEAP test	20%
30	Percentage of students in grade 8 who passed	
31	required components of the LEAP test	0
32	<b>Objective:</b> By 2013, 20% of students in grades 10 – 12 will meet state standards	
33	on GEE testing in the Louisiana Accountability Program.	
34	<b>Performance Indicators:</b>	
35	Percentage of students in grades 10, 11 and 12 who	
36	passed required components of the GEE test	
37	annually in March (and during summer re-testing	
38	if required.)	71%
39	<b>Objective:</b> By 2013, 20% of students in grades 4, 8 and 10 – 12 will meet state	
40	standards on LAA2 testing in the Louisiana Accountability Program.	
41	<b>Performance Indicator:</b>	
42	Percentage of students in grade 4 who passed	
43	required components of the LAA2 test	50%
44	Percentage of students in grade 8 who passed	
45	required components of the LAA2 test	33.3%
46	Percentage of students in grades 10, 11 and	
47	12 who passed required components of the	
48	LAA2 test	40%
49	<b>Objective:</b> By 2013, 70% of students exiting from the Instructional Program (other	
50	than withdrawals) will enter post-secondary/vocational programs or the workforce.	
51	<b>Performance Indicators:</b>	
52	Number of students (other than withdrawals)	
53	exiting high school	13
54	Number of students (other than withdrawals)	
55	who upon exit from the school entered a post	
56	secondary/vocational program or the workforce	13
57	Percentage of students (other than withdrawals)	
58	who upon exit from the school entered a post	
59	secondary/vocational program or the workforce	100%
60	<b>Objective:</b> By 2013, provide Parent Pupil Education Program services to at least	
61	260students with hearing impairments and their families.	
62	<b>Performance Indicators:</b>	
63	Number of referrals of children to PPEP	260

1	<b>Objective:</b> By 2013, 80% of residential students will exhibit improvement in at		
2	least two of the six life domains (personal hygiene, household management,		
3	emotional development, social skills, physical development and intellectual		
4	development).		
5	<b>Performance Indicator:</b>		
6	Number of residential students who showed		
7	improvement in at least two of the six life		
8	domains	60	
9	Percentage of residential students who		
10	showed improvement in at least		
11	six life domains	80%	
12	<b>Louisiana School for the Visually Impaired - Authorized Positions (70)</b>	\$	5,965,916
13	<b>Program Description:</b> <i>Provides a quality, specifically designed regular</i>		
14	<i>instruction program for grades pre-school through 12, as well as quality alternative</i>		
15	<i>programs for multi-handicapped students who are unable to benefit from the</i>		
16	<i>graded curriculum. Provides before and after school activities and programs for</i>		
17	<i>both day and residential students in areas such as recreation, home living skills,</i>		
18	<i>sports, and student work programs, as well as providing student residential</i>		
19	<i>services.</i>		
20	<b>Objective:</b> Through the Louisiana School for the Visually Impaired activity, by		
21	2013, to have 80% of the school's students achieve at least 80% of their		
22	Individualized Education Program (IEP) objectives and to have 80% of Extended		
23	School Year Program (ESYP) students achieve at least one of their four ESYP		
24	objectives.		
25	<b>Performance Indicators:</b>		
26	Percentage of students achieving 80% of their IEP objectives	80%	
27	Number of students achieving 80% of IEP objectives	65	
28	Number of students having an IEP	81	
29	<b>Objective:</b> By 2013, 65% of students who annually participate in LEAP Alternate		
30	Assessment (LAA1) will score either "meets standards" or "exceeds standards" in		
31	at least one core content area in order to be considered proficient.		
32	<b>Performance Indicators:</b>		
33	Percentage of students participating in LAA1 who		
34	scored either "meets standards or "exceeds standards"		
35	in at least one core content area on annual LAA1 assessment	50%	
36	<b>Objective:</b> By 2013, 40% of students in grades 4 and 8 will meet state standards		
37	on LEAP testing in the Louisiana Accountability Program.		
38	<b>Performance Indicators:</b>		
39	Percentage of students in grade 4 who passed		
40	required components of LEAP test	100%	
41	Percentage of students in grade 8 who		
42	passed required components of LEAP test	0%	
43	<b>Objective:</b> By 2013, 40% of students in grades 10 – 12 will meet state standards		
44	on GEE testing in the Louisiana Accountability Program.		
45	<b>Performance Indicator:</b>		
46	Percentage of students in grade 10, 11 and 12		
47	who passed required components of GEE test	50%	
48	<b>Objective:</b> By 2013, 40% of students in grades 4, 8, and 10 -12 will meet		
49	standards on LAA2 testing in the Louisiana Accountability Program.		
50	<b>Performance Indicators:</b>		
51	Percentage of students in grade 4 who		
52	passed required components of LAA2 test	0	
53	Percentage of students in grade 8 who passed		
54	required components of LAA2 test	33%	
55	Percentage of students in grade 10, 11 and 12		
56	who passed required components of LAA2 test	33%	

1	<b>Objective:</b> By 2013, 70% of students exiting from the Instructional Program (other	
2	than withdrawals) will enter postsecondary/vocational programs or the workforce.	
3	<b>Performance Indicator:</b>	
4	Number of students (other than withdrawals)	
5	exiting high school	1
6	Number of students (other than withdrawals)	
7	who upon exit from the school entered a	
8	postsecondary/vocational program or the workforce	1
9	Percentage of students (other than withdrawals)	
10	who upon exit from the school entered a postsecondary/	
11	vocational program or the workforce	100%
12	<b>Objective:</b> By 2013, 80% of residential students will show in at least two of the	
13	six life domains (personal hygiene, household management, emotional	
14	development, social skills, physical development and intellectual development).	
15	<b>Performance Indicator:</b>	
16	Number of residential students who showed	
17	improvements in at least two of the six	
18	life domains	37
19	Percentage of residential students who	
20	exhibited improvements in at least	
21	two of the six life domains	80%
22	<b>Objective:</b> By 2013, LSVI will fill at least 80% of requests received from the	
23	patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large	
24	print materials and educational kits supplied annually.	
25	<b>Performance Indicator:</b>	
26	Percentage of filled orders received annually	
27	from the patrons of the LIMC	90%
28	Percentage of registered blind and visually	
29	impaired students statewide that received	
30	services from LIMC annually	75%
31	Auxiliary Account	<u>\$ 15,000</u>
32	<b>Account Description:</b> <i>Includes a student activity center funded with Self-</i>	
33	<i>generated Revenues.</i>	
34	TOTAL EXPENDITURES	<u>\$ 28,367,662</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 24,744,620
37	State General Fund by:	
38	Interagency Transfers	\$ 2,890,886
39	Fees & Self-generated Revenues	\$ 122,245
40	Statutory Dedication:	
41	Education Excellence Fund	\$ 155,244
42	Overcollections Fund	<u>\$ 454,667</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 28,367,662</u>
44	Provided, however, that the commissioner of administration is authorized and directed to	
45	adjust the means of finance for this agency by reducing the appropriation out of the State	
46	General Fund (Direct) by \$92,304. Provided further, however, that the commissioner of	
47	administration is authorized and directed to only make such adjustments to program	
48	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
49	<b>SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE</b>	
50	<b>OVERCOLLECTIONS FUND</b>	
51	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
52	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
53	See Preamble Section 18 C(2)	
54	Provided however, the amount above includes a supplementary budget recommendation in	
55	the amount of \$454,667 from the State General Fund by Statutory Dedications from the	
56	Overcollections Fund.	

1 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

2 EXPENDITURES:

3 LSEC Education - Authorized Positions (210) \$ 16,091,804

4 **Program Description:** *Provides educational services, and residential care*  
 5 *training for orthopedically challenged children of Louisiana and governed by the*  
 6 *Board of Elementary and Secondary Education (BESE).*

7 **Objective:** Through the Education activity, by 2016, 100% of the school's students  
 8 will achieve at least 80% of their annual Individualized Educational Plan (IEP) or  
 9 Individual Transitional Plan (ITP) objectives.

10 **Performance Indicators:**

11	Percentage of students who maintain and/or	
12	improve on skills as measured by the Vineland	
13	Adaptive Behavior Scale in the areas of communication,	
14	daily living, socialization, and motor skills	70%
15	Percentage of students who will maintain and/or	
16	improve on their current levels of functioning as	
17	measured by the Filemaker Pro/Task Manager Program	
18	in the areas of personal hygiene, household management,	
19	money management, and job readiness	70%
20	Percentage of students achieving at least 80% of the	
21	objectives contained in their annual IEP and/or ITP	100%
22	Total number of students that achieved at least 80%	
23	of the objectives contained in their annual IEP and/or ITP	47
24	Number of students having an IEP and/or ITP	47
25	Total number of students (service load)	88

26 **Objective:** Through the Education activity, by 2016, 100% of students exiting  
 27 from the Educational Program (other than withdrawals) will enter the workforce,  
 28 post-secondary/vocational programs, sheltered workshops, group homes or  
 29 complete requirements for a state diploma or certificate of achievement.

30 **Performance Indicators:**

31	Percentage of eligible students who entered the workforce,	
32	post-secondary/vocational programs, sheltered workshops,	
33	group homes or completed requirements for a state diploma	
34	or certificate of achievement	100%
35	Number of students who entered the workforce, post-secondary/	
36	vocational programs, sheltered workshops, group homes	
37	or completed requirements for a state diploma or certificate	
38	of achievement	3
39	Number of students exiting high school through graduation	0

40 **Objective:** Through the Education activity, by 2016, not less than 97% of Center's  
 41 residential students will show improvement in at least one of the six life domains  
 42 (educational, health, housing/residential, social, vocational, behavioral) as measured  
 43 by success on training objectives outlined in the Individual Program Plan (IPP).

44 **Performance Indicators:**

45	Percentage of students achieving success on IPP resident	
46	training objectives as documented by annual formal	
47	assessment	100%
48	Number of students who successfully achieved at least one	
49	of their IPP resident training objectives as documented by	
50	annual formal assessment	75

51 **Objective:** Through the Education activity, by 2016, not less than 90% of  
 52 transitional residents will demonstrate success on objectives outlined in Individual  
 53 Transitional Plan (ITP) as measured by results documented by annual formal  
 54 assessment.

55 **Performance Indicators:**

56	Percentage of students achieving success on ITP resident	
57	training objectives as documented by annual formal	
58	assessment	90%
59	Number of students who successfully achieved at least one	
60	of their ITP resident training objectives as documented by	
61	annual formal assessment	10

62 TOTAL EXPENDITURES \$ 16,091,804

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	15,980,955
4	Fees & Self-generated Revenues	\$	15,000
5	Statutory Dedication:		
6	Education Excellence Fund	\$	75,849
7	Federal Funds	\$	<u>20,000</u>
8			
	TOTAL MEANS OF FINANCING	\$	<u>16,091,804</u>

9 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

10	EXPENDITURES:		
11	Louisiana Virtual School - Authorized Positions (0)	\$	3,026,336
12	<b>Program Description:</b> <i>Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available due to a lack of funding and/or qualified instructors to teach the courses.</i>		
13			
14			
15	<b>Objective:</b> Through the Louisiana Virtual School activity, to provide courses to students in BESE-approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.		
16			
17			
18			
19	<b>Performance Indicators:</b>		
20	Number of schools served		235
21	Number of students served		5,500
22	Living and Learning Community - Authorized Positions (88)	\$	<u>7,585,136</u>
23	<b>Program Description:</b> <i>Provide students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a nurturing and safe environment .</i>		
24			
25			
26			
27	<b>Objective:</b> To seek funding at the national sister school average per student funding by FY16 and to allocate funding properly.		
28			
29	<b>Performance Indicators:</b>		
30	Activity cost percentage of school total		17.2%
31	Activity cost per student		\$5,518
32	<b>Objective:</b> Annually increase the number of students completing the application process by 3%.		
33			
34	<b>Performance Indicators:</b>		
35	Number of completed applications		220
36	Percentage change in number of completed applications over prior FY		10%
37			
38	<b>Objective:</b> Annually enroll students from at least 80% of the state's parishes.		
39	<b>Performance Indicators:</b>		
40	Percentage of parishes represented in student body		70%
41			
42	<b>Objective:</b> LSMSA will outperform all other Louisiana secondary education institutions, as evidenced by data from the First Time Freshman Report, college credits through articulation, ACT composite score, and percentage of students qualifying for TOPS.		
43			
44			
45			
46	<b>Performance Indicators:</b>		
47	Total merit-based grants and scholarships offerings (in millions)		\$8.0
48	Percent of graduates qualifying for TOPS		100%
49	Percentage of sections with enrollment above 15:1 ratio		35.0%
50	Growth in ACT Composite		3.5
51			



1 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

2 EXPENDITURES:

3 Broadcasting - Authorized Positions (80) \$ 9,505,149

4 **Program Description:** *Provides overall supervision and support services*  
 5 *necessary in developing, operating and maintaining a statewide system of*  
 6 *broadcast facilities, provides a resource of innovative technologies for the life-long*  
 7 *learning of the citizens of Louisiana, and to provide for the maintenance of facilities*  
 8 *and equipment at six digital transmitter sites.*

9 **Objective:** To provide services necessary to produce, acquire and present  
 10 noncommercial programs that educate, enlighten and entertain Louisiana citizens  
 11 and students.

12 **Performance Indicator:**  
 13 Percentage of positive viewer responses to LPB programs 80%

14 TOTAL EXPENDITURES \$ 9,505,149

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 7,280,712

17 State General Fund by:

18 Interagency Transfers \$ 40,000

19 Fees & Self-generated Revenues \$ 2,036,451

20 Statutory Dedication:

21 Overcollections Fund \$ 147,986

22 TOTAL MEANS OF FINANCING \$ 9,505,149

23 Provided, however, that the commissioner of administration is authorized and directed to  
 24 adjust the means of finance for this agency by reducing the appropriation out of the State  
 25 General Fund (Direct) by \$20,800. Provided further, however, that the commissioner of  
 26 administration is authorized and directed to only make such adjustments to program  
 27 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

32 See Preamble Section 18 C(2)

33 Provided however, the amount above includes a supplementary budget recommendation in  
 34 the amount of \$147,986 from the State General Fund by Statutory Dedications from the  
 35 Overcollections Fund.

36 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

37 EXPENDITURES:

38 Administration - Authorized Positions (6) \$ 1,751,260

39 **Program Description:** *The Board of Elementary and Secondary Education*  
 40 *(BESE) Board shall supervise and control public elementary and secondary*  
 41 *schools, and the Board's special schools, and shall have budgetary responsibility*  
 42 *over schools and programs under its jurisdiction.*

43 **Objective:** Through the Administration activity, BESE will annually set key  
 44 education initiatives and effectively communicate policies to improve student  
 45 achievement.

46 **Performance Indicators:**  
 47 Percent of policies set toward key education initiatives 90%  
 48 Number of education initiatives 9



1 **Objective:** Through the Administration activity, annually, student achievement  
 2 as measured by LEAP will improve such that 70% of students in grades 4 and 8  
 3 will be eligible for promotion based on LEAP 21 testing.  
 4 **Performance Indicators:**  
 5 Percent of first-time students in grade 4 eligible for promotion  
 6 based on LEAP testing 70%  
 7 Percent of first-time students in grade 8 eligible for promotion  
 8 based on LEAP testing 70%

9 **Objective:** Through the Administration activity, annually, the State will make at  
 10 least 80% of its growth targets, as measured through the state’s schools and district  
 11 accountability system and will be evidenced by progression toward an average State  
 12 Performance Score of 120 by 2014.  
 13 **Performance Indicators:**  
 14 Percent of growth target achieved 80%

15 **Objective:** Through the Administration activity, BESE will annually work with the  
 16 Governor, Legislature, State Superintendent, and local districts to revise and adopt  
 17 a minimum foundation formula that: provides resources annually in an equitable  
 18 and adequate manner; will be reevaluated annually to determine adequacy and  
 19 reexamined to determine factors affecting equity of educational opportunities.  
 20 **Performance Indicator:**  
 21 Equitable distribution of MFP dollars -0.95

22 **Objective:** Through the Administration activity, BESE will evaluate the progress  
 23 of charter schools using both quantitative and qualitative assessments.  
 24 **Performance Indicators:**  
 25 Percent of type 2 charter schools meeting expected growth 75%  
 26 targets

27 Louisiana Quality Education Support Fund - Authorized Positions (6) \$ 21,968,600

28 **Program Description:** *The Louisiana Quality Education Support Fund Program*  
 29 *shall annually allocate proceeds from the Louisiana Quality Education Support*  
 30 *Fund (8g) for elementary and secondary educational purposes to improve the*  
 31 *quality of education.*

32 **Objective:** Through the allocation of funds for 8(g) elementary/secondary projects  
 33 activity, annually, at least 75% of the students participating in 8(g) Early Childhood  
 34 Development (ECD) projects will score in the second, third, or fourth quartile in  
 35 language and math on the post administration of a national norm-referenced  
 36 instrument, with no more than 25% scoring in the second quartile.  
 37 **Performance Indicator:**  
 38 Percentage of students scoring in the second, third, or fourth  
 39 quartile in language 80%  
 40 Percentage of students scoring in the second quartile in language 20%  
 41 Percentage of students scoring in the second, third, or fourth  
 42 quartile in math 75%  
 43 Percentage of students scoring in the second quartile in math 20%

44 **Objective:** Through the Allocation of funds for 8(g) elementary/secondary projects  
 45 activity, at least 90% of the 8(g) elementary/secondary projects funded will have  
 46 documented improvement in student academic achievement or skills enhancement  
 47 as measured annually.  
 48 **Performance Indicator:**  
 49 Percentage of elementary/secondary projects reporting  
 50 improved academic achievement or skills proficiency 90%

51 **Objective:** Through the Allocation of funds for 8(g) elementary/secondary projects  
 52 activity, annually, at least 70% of the 8(g) funds allocated by BESE will go directly  
 53 to schools for the implementation of projects and programs in classrooms for  
 54 students.  
 55 **Performance Indicators:**  
 56 Percent of total budget allocated directly to schools or systems 70%  
 57 Percent of total budget allocated for BESE administration,  
 58 including program evaluation 4.3%



1 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

2 EXPENDITURES:

3 NOCCA Instruction - Authorized Positions (58) \$ 5,533,892

4 **Program Description:** *Provides an intensive instructional program of*  
 5 *professional arts training for high school level students.*

6 **Objective:** Through the Instructional activity, to provide an efficient and effective  
 7 administration which focuses the use of allocated resources on students.

8 **Performance Indicator:**

9 Total cost per student for the entire NOCCA Riverfront  
 10 program \$9,974

11 **Objective:** Through the Instructional activity, provide an efficient and effective  
 12 program of recruiting, admitting and enrolling students.

13 **Performance Indicators:**

14 Total enrollment in regular program 525

15 Total enrollment in all programs 525

16 Total number of statewide students (outside Greater  
 17 New Orleans) enrolled in regular program 75

18 **Objective:** Through the Instructional activity, students who enter and who are  
 19 qualified to continue will remain enrolled in the program through their senior year.

20 **Performance Indicators:**

21 Percent of Level I students who are qualified to enter  
 22 Level II and actually do 69%

23 Percent of Level II students who are qualified to enter  
 24 Level III and actually do 65%

25 Percent of students who once accepted, attend through  
 26 Senior year 50%

27 **Objective:** Through the Instructional activity, provide preparation for post program  
 28 studies or professional activities for NOCCA Riverfront students.

29 **Performance Indicators:**

30 Percentage of seniors who are accepted into  
 31 college or gain entry into a related professional  
 32 field 96%

33 TOTAL EXPENDITURES \$ 5,533,892

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 5,065,721

36 State General Fund by:

37 Interagency transfer \$ 302,640

38 Statutory Dedications:

39 Education Excellence Fund \$ 89,059

40 Overcollections Fund \$ 76,472

41 TOTAL MEANS OF FINANCING \$ 5,533,892

42 Provided, however, that the commissioner of administration is authorized and directed to  
 43 adjust the means of finance for this agency by reducing the appropriation out of the State  
 44 General Fund (Direct) by \$19,392. Provided further, however, that the commissioner of  
 45 administration is authorized and directed to only make such adjustments to program  
 46 expenditures in travel, operating services, supplies, acquisitions, and other charges.

47 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 48 **OVERCOLLECTIONS FUND**

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

51 See Preamble Section 18 C(2)

1 Provided however, the amount above includes a supplementary budget recommendation in  
 2 the amount of \$76,472 from the State General Fund by Statutory Dedications from the  
 3 Overcollections Fund.

4 **DEPARTMENT OF EDUCATION**

5 The commissioner of administration is hereby authorized and directed to adjust the means  
 6 of financing contained in this Act for the budget units within this schedule by reducing the  
 7 appropriation out of the State General Fund by Statutory Dedications out of the  
 8 Overcollections Fund by \$1,406,877 recommended for the 27th pay period.

9 **General Performance Information:**

	FY2007-08	FY2008-09	FY2009-10
10 <i>Elementary and secondary public school</i>			
11 <i>membership</i>	681,038	684,873	690,915
12 <i>Special Education children served IDEA B</i>			
13 <i>(3 to 12)</i>	88,153	86,024	85,119
14 <i>Special Education children served (ESYP)</i>	3,184	2,581	2,729
15 <i>Public school full-time classroom teachers</i>	48,195	49,190	50,770
16 <i>Number of public schools</i>	1,472	1,481	1,486
17 <i>Current instructional-related expenditures</i>			
18 <i>per pupil (Elementary and Secondary</i>			
19 <i>Membership)</i>	\$7,259	\$7,715	7,365
20 <i>Total current expenditures per pupil</i>			
21 <i>(Elementary and Secondary Membership)</i>	\$9,780	\$10,449	10,622
22 <i>Average actual classroom teacher salary</i>	\$46,964	\$48,627	48,903
23 <i>Average student attendance rate</i>	93.70%	94.1%	93.9%
24 <i>Pupil-teacher ratio</i>	14.2:1	13.9:1	13.7:1
25 <i>Average ACT</i>	20.3	20.1	20.1
26 <i>Number of high school graduates</i>	34,354	35,621	36,565
27 <i>Number of High School Dropout</i>	13,580	12,163	8,704
28 <i>Number of students graduating with a GED</i>	7,190	7,388	8,905
29 <i>Percentage of students reading below grade level:</i>			
30 <i>Grade 2</i>	48.0%	48.0%	46%
31 <i>Grade 3</i>	52.0%	54.0%	52%
32 <i>Percentage of students meeting promotional standard:</i>			
33 <i>Grade 4</i>	76%	77%	76%
34 <i>Percentage passing LEAP 21 Language Arts test:</i>			
35 <i>Grade 8</i>	57%	62%	61%
36 <i>Percentage passing LEAP 21 Math test:</i>			
37 <i>Grade 8</i>	58%	59%	59%
38 <i>Average percentile rank - Norm Reference test:</i>			
39 <i>Grade 3</i>	52	50	50
40 <i>Grade 5</i>	53	54	53
41 <i>Grade 6</i>	47	51	50
42 <i>Grade 7</i>	49	48	52
43 <i>Grade 9</i>	52	58	53
44 <i>School Accountability Performance</i>			
45 <i>Five Stars (*****) (140 and above)</i>	0.8%	1.0%	1.5%
46 <i>Four Stars (****) (120-139.9)</i>	2.5%	2.8%	3.8%
47 <i>Three Stars (***) (100-119.9)</i>	20.6%	24.5%	24.3%
48 <i>Two Stars (**) (80-99.9)</i>	40.1%	39.4%	34.8%
49 <i>One Star (*) (60-79.9)</i>	29.1%	28.0%	8.8%
50 <i>Academic Unacceptable School (Below 45.0</i>			
51 <i>Now below 60)</i>	7.0%	4.3%	12.4%
52 <i>School Accountability Growth</i>			
53 <i>No Label Assigned</i>	6.0%	3.3%	3.0%
54 <i>Exemplary Academic Growth</i>	12.8%	28.3%	22.0%
55 <i>Recognized Academic Growth</i>	12.9%	15.1%	20.2%
56 <i>Minimal Academic Growth</i>	32.4%	34.4%	20.2%
57 <i>No Growth</i>	16.0%	11.2%	13.8%
58 <i>School in Decline</i>	20.0%	7.9%	20.7%
59 <i>School Accountability Scores</i>			
60 <i>State school performance score, Overall K-12</i>	86.3	89.3	91.8
61			

1 **19-678 STATE ACTIVITIES**

2 EXPENDITURES:

3 Executive Office Program - Authorized Positions (33) \$ 8,481,091

4 **Program Description:** *The Executive Office supports the following areas:*  
 5 *Executive Management and Executive Management Controls. Included in these*  
 6 *services are the Office of the Superintendent, the Deputy Superintendent of*  
 7 *Education, Legal Services, Internal Auditing and Public Relations.*

8 **Objective:** The Executive Office will provide information and assistance to the  
 9 public seeking information and services on the DOE website and use the  
 10 Communications Office to provide information and assistance to members of the  
 11 public seeking information or services, such that 90.0% of surveyed users rate the  
 12 services as good or excellent.

13 **Performance Indicator:**  
 14 Percentage of Communications Office users rating  
 15 informational services as good or excellent on a  
 16 customer satisfaction survey 90.0%  
 17 Percentage of statewide Superintendent’s Memorandums  
 18 to the public school systems posted on the DOE website 95.0%

19 Office of Management and Finance - Authorized Positions (81) \$ 14,052,048

20 **Program Description:** *The Office of Management and Finance (OMF) Program*  
 21 *supports the activities of Education Finance and Appropriation Control. The*  
 22 *administrative functions of this program now include Human Resources. Per Act*  
 23 *1078, the department’s strategies for development and implementation of human*  
 24 *resource policies that are helpful and beneficial to women and families include*  
 25 *Employee Assistance Program, Family and Medical Leave, Internal Promotion*  
 26 *Policy, and Flexible Work Schedules.*

27 **Objective:** Through Minimum Foundation Program (MFP) Education and Audit  
 28 Division, to conduct audits of state programs to ensure that reported student counts  
 29 are accurate and adjust funding as appropriate resulting in dollar savings to the  
 30 state.

31 **Performance Indicators:**  
 32 State dollars saved as a result of audits \$1,000,000  
 33 Cumulative amount of MFP funds saved through audit function \$77,257,445

34 **Objective:** Through the Division of Appropriation Control, to experience less than  
 35 10 instances of interest assessment by the federal government to the state for  
 36 Department Cash Management Improvement Act violations..

37 **Performance Indicator:**  
 38 Interest assessments by federal government to state for Department Cash  
 39 Management Improvement Act violations 10  
 40 Number of total transactions processed 180,000  
 41 Number of (Cash Management/Revenue) transactions  
 42 processed 15,000

43 **Objective:** The OMF Program will ensure that 98.0% of agency employee  
 44 performance reviews and plans are completed within established civil service  
 45 guidelines.

46 **Performance Indicator:**  
 47 Percentage of agency employee performance reviews and plans completed  
 48 within established civil service guidelines 98%

49 Departmental Support - Authorized Positions (206) \$ 64,798,120

50 **Program Description:** *The Departmental Support Program is responsible for*  
 51 *Standards, Assessment and Accountability; Federal Programs, Parental Options*  
 52 *and Information Management activities.*

53 **Objective:** Through Student Standards and Assessment, to provide student level  
 54 assessment data for at least 95% of eligible students in membership on October 1  
 55 and the test date.

56 **Performance Indicators:**  
 57 Percentage of eligible students tested by integrated  
 58 LEAP (iLEAP) 95%  
 59 Percentage of eligible students tested LEAP 95%  
 60 Percentage of eligible students tested by Graduation  
 61 Exit Exam (GEE) 95%  
 62 Percentage of eligible students tested by the Summer  
 63 Retest for LEAP 100%

1       **Objective:** Through School Accountability and Assistance, to provide data  
 2       collection materials and analysis services (Louisiana Needs Assessment (LANA))  
 3       to 25.0% of the schools in School Improvement and Title I schools not in School  
 4       Improvement  
 5       **Performance Indicators:**  
 6       Percent of eligible schools receiving needs assessment services                     25.0%  
 7       Percentage of districts with schools implementing sanctions and remedies  
 8       accepting technical assistance   90%

9       **Objective:** Through Parental Options, to facilitate the creation and operation of  
 10       high-quality charter schools for Louisiana’s students and families by increasing the  
 11       number of charter schools by 11 each year for a total of 100 operational charter  
 12       schools in FY 2012-2013.  
 13       **Performance Indicators:**  
 14       Number of new charter schools opened (all types)                                     11  
 15       Number of operational charter schools (all types)                                     76  
 16       Percentage of charter school students in Type 2 charter school in operation for  
 17       three years outperforming traditional public schools in both reading and math  
 18       as measured by state assessment in grades 3 through 10                             5%

19       **Objective:** Through Information Technology (IT) Services, to maintain IT class  
 20       personnel at 0.5% of total DOE/Local Educational Agencies (LEAs).  
 21       **Performance Indicators:**  
 22       Percentage IT personnel to total DOE/LEAs personnel supported                     0.5%

23       **Objective:** Through Information Technology Services, by utilizing current  
 24       technology and scheduled maintenance to minimize outages, will provide  
 25       uninterrupted access to DOE servers to both internal and external users (i.e. DOE  
 26       staff, federal, state, and local governments, and the general public) 99% of the time.

27       **Objective:** Through IT, for LEA personnel that attend the Annual Data  
 28       Management Workshop such that 90% of participants that responded are satisfied  
 29       or above with the conference.  
 30       **Performance Indicators:**  
 31       Number of participants   150  
 32       Percent of participants who rate the activity to be satisfactory or above             90%

33       **Objective:** Through School Food and Nutrition and the Child and Adult Day Care,  
 34       to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once  
 35       every five years, as per Federal Guidelines.  
 36       **Performance Indicators:**  
 37       Number of sponsor reviews of eligible School Food and  
 38       Nutrition sponsors for meals served in compliance with  
 39       USDA guidelines   90  
 40       Number of sponsor reviews of eligible Child and Adult Care  
 41       Food and Nutrition sponsors for meals served in compliance  
 42       with USDA guidelines   150  
 43       Number of nutrition assistance training sessions and  
 44       workshops   70  
 45       Number of nutrition assistance technical assistance visits                             500

46       **Objective:** Through the School Food and Nutrition and Day Care, to correctly  
 47       approve annual applications/agreements with program sponsors, with an error rate  
 48       of less than 8.0%, as determined through Fiscal Year Management Evaluations  
 49       performed by the United States Department of Agriculture (USDA) staff.  
 50       **Performance Indicators:**  
 51       USDA determined application/agreement error rate  
 52       percentage for Louisiana School Food and Nutrition activity                     8%  
 53       USDA determined application/agreement error rate  
 54       percentage for Louisiana Day Care Food and Nutrition activity                     8%

55       **Objective:** Through the administration of the 21<sup>st</sup> Century Community Learning  
 56       Center Program, to have a 5% increase in the number of providers that earns a  
 57       rating of satisfactory or above in the annual program evaluation process.  
 58       **Performance Indicators:**  
 59       Percentage increase in the number of 21<sup>st</sup> Century Community Learning providers  
 60       that earns a performance rating of satisfactory or above                             5%

1	<b>Objective:</b> Through Special Populations, to ensure that 100% of evaluations are		
2	completed within the mandated timeline.		
3	<b>Performance Indicator:</b>		
4	Percentage of children with parental consent to evaluate, who were evaluated		
5	and eligibility determined within State established timeline	100%	
6	<b>Objective:</b> Through Special Populations, to ensure that the State provides a		
7	general supervision system (including monitoring, complaints, hearings, etc.) that		
8	identifies and corrects 100% of noncompliance as soon as possible but in no case		
9	later than one year from identification.		
10	<b>Performance Indicator:</b>		
11	Percentage of noncompliance including monitoring, complaints, hearings, etc.		
12	identified and corrected as soon as possible but in no case later than one year		
13	from identification	100%	
14	<b>Objective:</b> Through the Mandatory Educational Services, all schools will continue		
15	to show improvement as defined by the School Accountability System as exhibited		
16	by 75% of the Louisiana schools meeting adequate yearly progress.		
17	<b>Performance Indicator:</b>		
18	Percentage of all schools that meet adequate yearly progress as defined by the		
19	School Accountability System	75%	
20	<b>Innovation - Authorized Positions (49)</b>	<b>\$</b>	<b>16,031,407</b>
21	<b>Program Description:</b> <i>The Innovation Program is responsible for Human Capital,</i>		
22	<i>District Support, and School Turnaround activities.</i>		
23	<b>Objective:</b> Through the Human Capital activity, to process 95% of the teacher		
24	certification requests within the 45-day guideline.		
25	<b>Performance Indicator:</b>		
26	Percentage of certification requests completed		
27	within the 45-day guideline	95.0%	
28	Percentage of teacher certification applicants that		
29	report the experience as “satisfactory” on the teacher		
30	certification survey	70%	
31	Average number of days taken to issue standard teaching		
32	certificates	10	
33	<b>Objective:</b> Through the Human Capital, Professional Development will provide		
34	professional development opportunities to individual schools implementing the		
35	Teacher Advancement Program (TAP) so that 85% of those schools will achieve		
36	a school wide value added gain score of three or above on the school value score.		
37	<b>Performance Indicator:</b>		
38	Percentage of schools implanting the TAP achieving a school wide		
39	value added gain score of three or above on the school value score	85%	
40	Percentage of classroom teachers participating in the TAP scoring		
41	2.5 or above on TAP knowledge, skills and responsibility rubric	85%	
42	<b>Objective:</b> Through the School Turnaround Office, to assign Distinguished		
43	Educators (DEs) to low performing schools such that 50% of the schools assigned		
44	to Distinguished Educators meet their growth targets annually.		
45	<b>Performance Indicator:</b>		
46	Number of DEs assigned to under performing schools	16	
47	Percentage of low performing schools assigned DEs that achieve		
48	their growth target annually at or above the State average growth		
49	in the SPS score	50%	
50	<b>Student – Centered Goal Offices - Authorized Positions (113)</b>	<b>\$</b>	<b>25,477,000</b>
51	<b>Program Description:</b> <i>The Student-Centered Goal Offices is responsible for the</i>		
52	<i>following initiatives: Literacy, Science, Technology, Engineering, and Mathematics</i>		
53	<i>(STEM), and College and Career Readiness (CCR).</i>		
54	<b>Objective:</b> Through the Office of Literacy, Ensuring Literacy for All PreK-4 grant		
55	and K-12 Literacy Program to support local school districts in efforts to ensure that		
56	50% of students in the spring will read and demonstrate literacy abilities on or		
57	above grade level in third grade.		
58	<b>Performance Indicator:</b>		
59	Percent of participating students reading on or above grade level	50%	
60	Percent of students entering the 4 <sup>th</sup> grade on time	66%	

1	<b>Objective:</b> Through the Office of Literacy assistance to the LEAs will be provided	
2	to reach the goal of 62% or more of 8 <sup>th</sup> grade students performing at basic or above	
3	in ELA on the LEAP assessment.	
4	<b>Performance Indicator:</b>	
5	Percent of 8 <sup>th</sup> graders performing basic or above in ELA	
6	on the 8 <sup>th</sup> grade LEAP	62%
7	<b>Objective:</b> Through the Office of College and Career Readiness, the Career and	
8	Technical Education Initiative, 10% of CTE teachers will receive annual training.	
9	<b>Performance Indicator:</b>	
10	Percent of teachers receiving IBC training	10%
11	Number of teachers receiving IBC training	449
12	Number of students awarded a national or state IBC	3,472
13	Percentage of students awarded a national or state IBC	3.7%
14	<b>Objective:</b> Through the Office of College and Career Readiness, the Career and	
15	Technical Education Initiative, post-secondary endeavors will increase by 10%.	
16	<b>Performance Indicator:</b>	
17	Number of dually enrolled students	13,250
18	Number of articulation agreements	24
19	Annual percentage increase of post-secondary endeavors	10%
20	<b>Objective:</b> Through the Office of College and Career Readiness to increase the LA	
21	4-Year Cohort graduation Rate by 2% annually, thereby reducing the high school	
22	dropout rate.	
23	<b>Performance Indicator:</b>	
24	Percent increase of the LA- 4 year cohort graduation rate	2%
25	High school four-year cohort graduation rate	69.4%
26	High school dropout rate	5%
27	Decrease in the annual high school dropout rate	1%
28	<b>Objective:</b> Through the Office of College and Career Readiness to prepare all high	
29	school students to be college and career ready by increasing the percent of the	
30	graduating class with an ACT score of 18 or higher in English and 19 or higher in	
31	Math by 2% annually.	
32	<b>Performance Indicator:</b>	
33	Percent increase of graduating class with ACT score of 18 or higher in	
34	English and 19 or higher in Math	2%
35	Percent of graduating class with ACT score of 18 or higher in English	
36	and 19 or higher in math	53%
37	<b>Objective:</b> Through the Office of College and Career Readiness, Division of	
38	Leadership and Technology (DLT) to conduct school improvement/assistance	
39	programs for educators from across the state such that 90% of participants rate the	
40	programs to be satisfactory or above quality.	
41	<b>Performance Indicator:</b>	
42	Number of DLT school improvement/assistance programs conducted	150
43	Percentage of participants who rate the programs to be satisfactory	
44	or above quality	90%
45	<b>Objective:</b> Through the Office of Science, Technology, Engineering and	
46	Mathematics (STEM) to support local school districts in efforts to ensure that 66%	
47	of the students participating will be performing at grade level in mathematics.	
48	<b>Performance Indicator:</b>	
49	Number of eligible students assessed in mathematics	10,000
50	Percent of participating students performing at grade level in	
51	mathematics	66%



1 Auxiliary Account - Authorized Positions (14) \$ 3,116,011

2 **Account Description:** *The Auxiliary Accounts Program uses the fees and*  
3 *collections to provide oversight for the specified programs. The Cecil J. Picard*  
4 *Educational and Recreational Center provides meeting and camp space for up to*  
5 *272 people, for school and other educational organizations. Teacher Certification*  
6 *analyzes all documentation for Louisiana school personnel regarding course*  
7 *content test scores, teaching and/or administrative experience, and program*  
8 *completion for the purposes of issuing state credentials. Textbook Adoption*  
9 *provides for the adoption and distribution of free school books and other materials*  
10 *of instruction. Louisiana Virtual School (LVS) delivers web-based courses via the*  
11 *Internet through a course content management system.*

12 **Objective:** Through the Human Capital and the Auxiliary Programs, to process  
13 95% of the teacher certification requests within the 45-day guideline.

14 **Performance Indicator:**  
15 Percentage of certification requests completed  
16 within the 45-day guideline 95%  
17 Percentage of teacher certification applicants that  
18 report the experience as "satisfactory" on the teacher  
19 certification survey 70%  
20 Average number of days taken to issue standard teaching  
21 certificates 10

22 **Objective:** Through Classroom Based Technology and the Auxiliary Programs, to  
23 coordinate the provision of educational infrastructure in all schools as measured by  
24 the student-to-computer ratio of 4:1 with 98.0% of the schools maintaining access  
25 to the Internet and 95.0% of the classrooms connected to the Internet.

26 **Performance Indicator:**  
27 Number of students to each multimedia computer connected to the  
28 internet 4.0  
29 Percentage of schools that have access to the Internet 98.0%  
30 Percentage of classrooms connected to the Internet 95.0%

31 TOTAL EXPENDITURES \$ 131,955,677

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 54,588,092  
34 State General Fund by:  
35 Interagency Transfers \$ 14,967,742  
36 Fees & Self-generated Revenues \$ 7,365,200  
37 Statutory Dedications:  
38 Overcollections Fund \$ 1,066,570  
39 Federal Funds \$ 53,968,073

40 TOTAL MEANS OF FINANCING \$ 131,955,677

41 Provided, however, that of the State General Fund (Direct) appropriated herein for this  
42 agency, \$650,000 shall be allocated for implementation of the School Choice Pilot Program  
43 for Certain Students with Exceptionalities.

44 Provided, however, that the commissioner of administration is authorized and directed to  
45 adjust the means of finance for this agency by reducing the appropriation out of the State  
46 General Fund (Direct) by \$7,114,200. Provided further, however, that the commissioner  
47 of administration is authorized and directed to only make such adjustments to program  
48 expenditures in travel, operating services, supplies, acquisitions, and other charges.

49 Provided, however, notwithstanding any provision of law to the contrary, of the funds  
50 appropriated to State Activities, the salary for the state superintendent of education shall not  
51 exceed by more than ten percent, the average salary of the state superintendents of education  
52 in the states that comprise the member states of the Southern Regional Education Board.  
53 Furthermore, the state superintendent shall not receive any personal emoluments, including  
54 but not limited to a car or housing allowance, and expenses shall be reimbursed as provided  
55 for by rules and regulations set by the Division of Administration and Office of State  
56 Purchasing. Furthermore, the provisions of this paragraph are applicable to an interim state  
57 superintendent of education if one is appointed.

1 Payable out of the State General Fund by  
 2 Fees and Self-generated Revenues to the Innovation  
 3 Program for a three-year Integration Project  
 4 funded from a grant received from the Bill and  
 5 Melinda Gates Foundation \$ 4,008,173

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

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

11 Provided however, the amount above includes a supplementary budget recommendation in  
 12 the amount of \$1,066,570 from the State General Fund by Statutory Dedications from the  
 13 Overcollections Fund.

14 **19-681 SUBGRANTEE ASSISTANCE**

15 **EXPENDITURES:**

16 School & District Supports - Authorized Positions (0) \$ 1,172,568,665

17 **Program Description:** *The School & District Supports Program provides*  
 18 *financial assistance not only to local education agencies and to other providers that*  
 19 *serve children and students with disabilities and children from disadvantaged*  
 20 *backgrounds or high-poverty areas with programs designed to improve student*  
 21 *academic achievement. These programs are accomplished through federal funding*  
 22 *including Title I, Special Education, and state funding including 8(g).*

23 **Objective:** Through the No Child Left Behind (NCLB) Act, the Helping  
 24 Disadvantaged Children Meet High Standards Title I funding, to increase the  
 25 percentage of students in Title I schools, who are at or above the proficient level in  
 26 English/language arts and/or mathematics on the LEAP or GEE test such that the  
 27 47.4% of the students in the Title I schools are at or above the proficient level in  
 28 English/language arts on the LEAP or GEE test.

29 **Performance Indicator:**  
 30 Percentage of students in Title I schools who are at or above  
 31 the proficient level in English/language arts on the LEAP  
 32 or GEE test 47.4%  
 33 Percentage of students in Title I schools who are at or above  
 34 the proficient level in mathematics on the LEAP  
 35 or GEE test 41.8%  
 36 Percentage of Title I schools that make adequate yearly  
 37 progress as defined by NCLB 90.0%

38 **Objective:** Through Special Education, State and Federal Program, to ensure that  
 39 100% of LEAs have policies and procedures to ensure provision of a free and  
 40 appropriate education in the least restrictive environment.

41 **Performance Indicators:**  
 42 Percentage of districts identified by the State as having  
 43 a significant discrepancy in the rates of suspensions and  
 44 expulsions of children with disabilities for greater than  
 45 10 days in a school year 13.9%  
 46 Percent of children referred by Part C prior to age 3,  
 47 who are found eligible for Part B, and who have an  
 48 Individual Education Plan (IEP) developed and  
 49 implemented by their third birthday 100.0%  
 50 Percent of youth aged 16 and above with an IEP  
 51 that includes coordinated, measurable, annual IEP  
 52 goals and transition services that will reasonably  
 53 enable the student to meet the postsecondary goals 100.0%  
 54 Percent of children with IEPs aged 6 through 21 removed  
 55 from regular class less than 21% of the day 57.8%  
 56 Percent of children with IEPs aged 6 through 21 removed  
 57 from regular class greater than 60% of the day 16.1%  
 58 Percent of children with IEPs aged 6 through 21 served  
 59 in public or private separate schools, residential placements,  
 60 or homebound or hospital placements 2.2%

1	<b>Objective:</b> Through Special Education, State and Federal Program, to ensure that	
2	100% of students with disabilities participate in and demonstrate proficiency on	
3	appropriate assessments.	
4	<b>Performance Indicators:</b>	
5	Percentage of districts meeting the State’s Annual Yearly progress	
6	objectives for progress for disability subgroup	100.0%
7	Percent of students with Individual Education Plans that	
8	participate in the statewide assessment program	100.0%
9	Percent of students with Individual Education Plans who	
10	score at or above the proficient level on State assessment	
11	based on grade level standard	25.0%
12	<b>Objective:</b> Through the Professional Improvement Program (PIP), to monitor local	
13	school systems to assure that 100% if PIP funds are paid correctly and that	
14	participants are funded according to guidelines.	
15	<b>Performance Indicators:</b>	
16	Total PIP annual program costs (salary and retirement)	\$11,175,000
17	PIP average salary increment	1,746
18	Number of remaining PIP participants	6,400
19	<b>Objective:</b> Through the School & District Supports Program with Title IV (Safe	
20	and Drug Free Schools) to sponsor educational and prevention training in 79 LEAs	
21	and Special Schools in accordance with federal guidelines.	
22	<b>Performance Indicator:</b>	
23	Number of LEA sites served operating in accordance	
24	with NCLB guidelines	79
25	Number of persistently dangerous schools	0
26	<b>Objective:</b> Through the School & District Supports Programs, as a result of the	
27	21 <sup>st</sup> Century Community Learning Center Program, parents and 13,000 K-12	
28	students will have a safe, academically enriched environment in the out-of-school	
29	hours.	
30	<b>Performance Indicator:</b>	
31	Number of students participating	13,000
32	Percentage of 21 <sup>st</sup> CCLC providers that earn a performance	
33	rating of satisfactory or above in the annual evaluation	
34	process	80%
35	<b>Objective:</b> Through School Food and Nutrition and the Child and Adult Care Food	
36	and Nutrition, to ensure that nutritious meals are served to the children as	
37	demonstrated by 80% of the week's menu of the sponsors monitored that meet	
38	USDA dietary requirements.	
39	<b>Performance Indicator:</b>	
40	Percentage of the menus of the sponsors monitored	
41	that meets USDA dietary requirements	80.0%
42	Total number of meals reported by eligible School Food and	
43	Nutrition Sponsors	173,491,368
44	Total number of meals reported by eligible Child and Adult	
45	Care Food and nutrition sponsors	40,546,499

1	School & District Innovations - Authorized Positions (0)	\$ 134,393,779
2	<b>Program Description:</b> <i>The School &amp; District Innovations Program will provide</i>	
3	<i>the financial resources necessary to develop and assist LEAs in implementing tools</i>	
4	<i>and practices that effectively guide them in managing human capital, alignment of</i>	
5	<i>programs, policies and funding, and school turnaround strategies.</i>	
6	<b>Objective:</b> Through the School & District Innovations Program, funds flow-	
7	through program will, by 2011-2012, ensure that all students in "high poverty"	
8	schools (as the term is defined in section 1111(h) (1) C (viii) of the Elementary and	
9	Secondary Act (ESEA), will be taught by highly qualified teachers as exhibited by	
10	78.0% of core academic classes being taught by teachers meeting the ESEA Section	
11	9101(23) definition of a highly qualified teacher.	
12	<b>Performance Indicators:</b>	
13	Percentage of core academic classes being taught by "highly	
14	qualified" teachers (as the term is defined in	
15	Section 9101 (23) of the ESEA), in "high poverty"	
16	schools (as the term is defined in	
17	Section 1111(h) (1) C (viii) of the ESEA)	78%
18	Number of teachers and principals provided professional	
19	development with Title II funds	40,000
20	Percentage of participating agencies providing tuition assistance	
21	to teachers with LTQ Block Grant 8(g) funds	0
22	Percentage of participating agencies in the 8(g) LTQ Program	
23	that increases the percentage of classes taught by highly qualified	
24	teachers	0
25	Number of teachers provided tuition assistance with	
26	Local Teacher Quality Block Grant funds	0
27	Student – Centered Goals - Authorized Positions (0)	<u>\$ 142,486,868</u>
28	<b>Program Description:</b> <i>The Student – Centered Goals Program is to provide the</i>	
29	<i>financial resources to the LEAs and schools for the following activities: Literacy,</i>	
30	<i>Science, Technology, Engineering and Mathematics (STEM); and College and</i>	
31	<i>Career Readiness (CCR).</i>	
32	<b>Objective:</b> Through Title II, Part D - Enhancing Education through Technolgy, to	
33	provide funding for technology infrastructure and professional development in the	
34	local school districts so that 30% of teachers are qualified to use technology in	
35	instruction.	
36	<b>Performance Indicator:</b>	
37	Percentage of teachers who are qualified to	
38	use technology in instruction	30%
39	<b>Objective:</b> Through Classroom Based Technology, to coordinate the provision of	
40	educational infrastructure in all schools as measured by the student-to-computer	
41	ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0%	
42	of the classrooms connected to the Internet.	
43	<b>Performance Indicators:</b>	
44	Number of students to each multimedia computer	
45	connected to the internet	4.0
46	Percentage of schools that have access to the Internet	98.0%
47	Percentage of classrooms connected to the Internet	95.0%
48	<b>Objective:</b> Through the LA-4 (Early Childhood Development	
49	Program), to continue to provide quality early childhood	
50	programs for approximately 31.9 % of the at-risk four-year olds.	
51	<b>Performance Indicators:</b>	
52	Percentage of at-risk children served LA-4	31.90%
53	Number of at-risk preschool children served LA-4	14,000
54	Percentage of students participating in the LA-4	
55	program who show an increase from their pre-test	
56	to post-test Developing Skills Checklist (DSC) scores	
57	in mathematics with the standard being 80%	80%
58	Percentage of students participating in the LA-4	
59	program who show an increase from their pre-test	
60	to post-test Developing Skills Checklist (DSC) scores	
61	in language with the standard being 80%	80%
62	TOTAL EXPENDITURES	<u>\$ 1,449,449,312</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 22,954,422
3	State General Fund by:	
4	Interagency Transfers	\$ 85,663,519
5	Fees & Self-generated Revenues	\$ 9,951,903
6	Statutory Dedications:	
7	Education Excellence Fund	\$ 19,799,617
8	Federal Funds	<u>\$ 1,311,079,851</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 1,449,449,312</u>

10	Payable out of the State General Fund by	
11	Fees and Self-generated Revenues to the School &	
12	District Innovations Program for a three-year	
13	Integration Project funded from a grant received	
14	from the Bill and Melinda Gates Foundation	\$ 459,240

15 **19-682 RECOVERY SCHOOL DISTRICT**

16	EXPENDITURES:	
17	Recovery School District - Instruction - Authorized Positions (0)	\$ 283,660,119

18 **Program Description:** *The Recovery School District (RSD) is an educational*  
 19 *service agency (LRS 17:1990) administered by the Louisiana Department of*  
 20 *Education with the approval of the State Board of Elementary and Secondary*  
 21 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*  
 22 *established to provide an appropriate education for children attending any public*  
 23 *elementary or secondary school operated under the jurisdiction and direction of*  
 24 *any city, parish or other local public school board or any other public entity, which*  
 25 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

26 **Objective:** The Recovery School District will provide services to students based  
 27 on state student standards, such that 57.9% of the students meet or exceed proficient  
 28 performance levels on the state-approved Criterion-Referenced Language Arts  
 29 Tests (CRT) , LEAP, GEE, and iLEAP.

30 **Performance Indicators:**

31	Percentage of students who meet or exceed the basic or above performance	
32	levels on the criterion referenced tests in English language arts for	
33	grades 3-10	57.9%
34	Percentage of students who meet or exceed the basic or above performance	
35	levels on the Criterion Referenced Tests in math for grades 3-10	54%
36	Percent of all schools that have adequate yearly progress as	
37	defined by the School Accountability System	75%
38	Percentage of growth in the number of courses taught by	
39	HQ teachers	10%
40	Percentage of students who graduate from high school each	
41	year with a regular diploma	80%

42	Recovery School District - Construction - Authorized Positions (0)	<u>\$ 257,096,321</u>
43	<b>Program Description:</b> <i>The Recovery School District (RSD) - Construction</i>	
44	<i>Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan</i>	
45	<i>for the renovation or building of school facilities.</i>	

46 **Objective:** The Recovery School District will execute the Orleans Parish  
 47 Reconstruction Master Plan which encompasses a 5 year plan to demolish non  
 48 historic buildings, build new schools, moth-ball or renovate historic properties and  
 49 renovate other buildings such that a 5% or less change order rate across the entire  
 50 portfolio of open contracts will occur.

51 **Performance Indicators:**

52	RSD will have a 5% or less change in entire portfolio of open contracts	5%
53	RSD will have received substantial completion on eight (8) new	
54	or renovated schools	8
55	RSD will have substantial completion on seven (7) new	
56	or renovated properties	7
57	RSD will have demolished eight (8) non historic storm damaged properties	8
58	RSD will have appropriately moth-balled nine (9) historic properties	9

59	TOTAL EXPENDITURES	<u>\$ 540,756,440</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,370,117
3	State General Fund by:	
4	Interagency Transfers	\$ 507,850,802
5	Fees & Self-generated Revenues	\$ 15,233,703
6	Statutory Dedications:	
7	Academic Improvement Fund	\$ 10,000,000
8	Federal Funds	<u>\$ 4,301,818</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 540,756,440</u>

10 Provided, however, that the commissioner of administration is authorized and directed to  
 11 adjust the means of finance for this agency by reducing the appropriation out of the State  
 12 General Fund (Direct) by \$1,928. Provided further, however, that the commissioner of  
 13 administration is authorized and directed to only make such adjustments to program  
 14 expenditures in travel, operating services, supplies, acquisitions, and other charges.

15 Provided, however, notwithstanding any provision of law to the contrary, of the funds  
 16 appropriated to the Recovery School District, the salary for the Recovery School District  
 17 superintendent shall be no greater than ninety percent of the salary of the Louisiana State  
 18 Superintendent of Education. Furthermore, the Recovery School District superintendent  
 19 shall not receive any personal emoluments, including but not limited to a car or housing  
 20 allowance, and expenses shall be reimbursed as provided for by rules and regulations set by  
 21 the Division of Administration and Office of State Purchasing.

22 **19-695 MINIMUM FOUNDATION PROGRAM**

23 EXPENDITURES:  
 24 Minimum Foundation Program \$ 3,383,202,297

25 **Program Description:** *The Minimum Foundation Program provides funding to*  
 26 *local school districts for their public educational system such that everyone has an*  
 27 *equal opportunity to develop to their full potential.*

28 **Objective:** Through the Minimum Foundation Program, to provide funding to local  
 29 school boards, which provide services to students based on state student standards,  
 30 such that 60.0% of the students meet or exceed proficient performance levels on the  
 31 state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.

32 **Performance Indicators:**  
 33 Percentage of students who score at or above the  
 34 basic achievement level on the Criterion Referenced Tests  
 35 in English language arts for grades 3-10 60%  
 36 Percentage of students who score at or above the  
 37 basic achievement level on the Criterion Referenced  
 38 Tests in math for grades 3-10 60%

39 **Objective:** Through the Minimum Foundation Program, to provide funding to local  
 40 school boards, which provide classroom staffing, such that 90.0% of the teachers  
 41 and principals will meet state standards.

42 **Performance Indicator:**  
 43 Percentage of classes taught by certified classroom teachers  
 44 teaching within area of certification 90%  
 45 Percentage of core academic classes being taught by Highly Qualified  
 46 teachers (as the term is defined in section 9101 (23) of  
 47 the ESEA), in the aggregate 85%  
 48 Percentage of principals certified in principalship 95%



1	Textbook Administration Program - Authorized Positions (0)	\$	186,351
2	<b>Program Description:</b> <i>Provides State fund for the administrative costs incurred</i>		
3	<i>by public school systems that order and distribute school books and other materials</i>		
4	<i>of instruction to the eligible nonpublic schools.</i>		
5	<b>Objective:</b> Through the Nonpublic Textbook Administration, to provide 5.92% of		
6	the funds allocated for nonpublic textbooks for the administrative costs incurred by		
7	public school systems.		
8	<b>Performance Indicators:</b>		
9	Number of nonpublic students		116,241
10	Percentage of textbook funding reimbursed for administration		5.92%
11	Textbooks Program - Authorized Positions (0)	\$	<u>3,147,805</u>
12	<b>Program Description:</b> <i>Provides State funds for the purchase of books and other</i>		
13	<i>materials of instruction for eligible nonpublic schools</i>		
14	<b>Objective:</b> Through the Nonpublic Textbooks, to reimburse eligible nonpublic		
15	schools at a rate of \$27.02 per student for the purchase of books and other materials		
16	of instruction.		
17	<b>Performance Indicator:</b>		
18	Total funds reimbursed at \$27.02 per student		\$3,147,805
19	TOTAL EXPENDITURES	\$	<u>25,544,467</u>
20	MEANS OF FINANCE:		
21	State General Fund (Direct)	\$	<u>25,544,467</u>
22	TOTAL MEANS OF FINANCING	\$	<u>25,544,467</u>
23	<b>19-699 SPECIAL SCHOOL DISTRICTS</b>		
24	EXPENDITURES:		
25	Administration - Authorized Positions (4)	\$	2,074,686
26	<b>Program Description:</b> <i>The Administration Program of the Special School District</i>		
27	<i>(SSD) is composed of a central office staff and school administration. Central office</i>		
28	<i>staff provides management and administration of the school system and supervision</i>		
29	<i>of the implementation of the instructional programs in the facilities. School</i>		
30	<i>administrators are the principals and assistant principals of school programs. The</i>		
31	<i>primary activities of the Administration Program are to ensure adequate</i>		
32	<i>instructional staff to provide education and related service provide and promote</i>		
33	<i>professional development, and monitor operations to ensure compliance with State</i>		
34	<i>and Federal regulations.</i>		
35	<b>Objective:</b> To employ professional staff such that in the Special School District		
36	(SSD) Instructional Program, a 10% average growth will be demonstrated in the		
37	number of courses taught by a highly qualified teacher and at least 95% of		
38	paraeducator staff will be highly qualified to provide required educational and/or		
39	related services.		
40	<b>Performance Indicators:</b>		
41	Percentage of growth in the number of courses taught		
42	by a highly qualified teacher		10%
43	Percentage of highly qualified paraprofessionals		95%
44	Number of paraprofessionals		51
45	<b>Objective:</b> To employ administrative personnel sufficient to provide management,		
46	support, and direction for the Instructional program, and who will comprise 8.0%		
47	or less of the total agency employees.		
48	<b>Performance Indicators:</b>		
49	Percentage of administrative staff positions to total staff		8%



1	Instruction - Authorized Positions (154)	\$ <u>13,892,200</u>
2	<b>Program Description:</b> <i>Provides special education and related services to children</i>	
3	<i>with exceptionalities who are enrolled in state-operated programs and provides</i>	
4	<i>appropriate educational services to eligible children enrolled in state-operated</i>	
5	<i>mental health facilities.</i>	
6	<b>Objective:</b> To maintain, in each type of facility, teacher/student ratios such that	
7	there will be 4.5 students per teacher in the Office of Mental Health (OMH)	
8	facilities.	
9	<b>Performance Indicators:</b>	
10	Average number of students served	650
11	Number of students per teacher in OMH facilities	4.50
12	Number of students per teacher in Office of Citizens	
13	with Developmental Disabilities (OCDD) facilities	3.75
14	Number of students per teacher in the Department of	
15	Public Safety and Corrections (DPS&C) facilities	14.0
16	Number of students per teacher in the Office of Juvenile Justice (OJJ)	
17	Facilities	9.0
18	<b>Objective:</b> To assure that students are receiving instruction based on their	
19	individual needs, such that 70% of all students will demonstrate a one month grade	
20	level increase for one month's instruction in SSD.	
21	<b>Performance Indicator:</b>	
22	Percentage of students demonstrating one month grade	
23	level increase per one month of instruction in SSD	70%
24	Percentage of students in DPS&C facilities demonstrating	
25	one month grade level increase per one month	
26	instruction in math	70%
27	Percentage of students in DPS&C facilities demonstrating	
28	one month grade level increase per one month	
29	instruction in reading	70%
30	Percentage of students in OJJ facilities demonstrating	
31	one month grade level increase per one month	
32	instruction in math	70%
33	Percentage of students in OJJ facilities demonstrating	
34	one month grade level increase per one month	
35	instruction in reading	70%
36	<b>Objective:</b> Students in SSD will agree that they are receiving valuable educational	
37	experiences and are actively engaged in class as shown by 80% of students in adult	
38	correction facilities agreeing to these conditions.	
39	<b>Performance Indicator:</b>	
40	Percentage of students in adult correction facilities agreeing that	
41	they are receiving valuable educational experiences and are actively	
42	engaged in class	80%
43	Percentage of students in OJJ correctional facilities agreeing that	
44	they are receiving valuable educational experiences and are actively	
45	engaged in class	80%
46	Percentage of students in OCDD correctional facilities agreeing that	
47	they are receiving valuable educational experiences and are actively	
48	engaged in class	80%
49	Percentage of students in OMH correctional facilities agreeing that	
50	they are receiving valuable educational experiences and are actively	
51	engaged in class	80%
52	<b>Objective:</b> Students in OCDD and OMH facilities will demonstrate positive	
53	behavior as shown by 70% of students in OCDD facilities demonstrating this	
54	positive behavior	
55	<b>Performance Indicator:</b>	
56	Percentage of students in OCDD facilities demonstrating positive	
57	behavior	70%
58	Percentage of students in OMH facilities demonstrating positive	
59	behavior	70%
60	<b>Objective:</b> OCDD and OMH facilities will have a decrease in the number of	
61	dropouts as shown by 3% decrease in the students' labeled "dropout" by the DOE	
62	in OMH facilities	
63	<b>Performance Indicator:</b> Percentage decrease of students labeled "dropout"	
64	by the DOE in OMH facilities	3%
65	Percentage decrease of students labeled "dropout" by the DOE in OJJ	
66	facilities	3%

1 **Objective:** SSD will provide special education services to students in adult  
2 correction so that 15% will attain a GED before being discharged

3 **Performance Indicator:**  
4 Percentage of students in adult correctional facilities to attain a GED 15%

5 **Objective:** SSD will implement instruction and assessment to ensure academic  
6 progress for challenging students in OCDD facilities as shown by 70% of the  
7 students showing increased academic progress as measured using TABE and  
8 ABLLS (Assessment of Basic Language and Learning Skills)

9 **Performance Indicator:**  
10 Percentage of students in OCDD facilities showing increased academic  
11 progress as measured by using TABE and ABLLS 70%

12 TOTAL EXPENDITURES \$ 15,966,886

13 MEANS OF FINANCE:

14 State General Fund (Direct) \$ 12,749,811

15 State General Fund by:  
16 Interagency Transfers \$ 2,876,768

17 Statutory Dedications:  
18 Overcollections Fund \$ 340,307

19 TOTAL MEANS OF FINANCING \$ 15,966,886

20 Provided, however, that the commissioner of administration is authorized and directed to  
21 adjust the means of finance for this agency by reducing the appropriation out of the State  
22 General Fund (Direct) by \$771,028. Provided further, however, that the commissioner of  
23 administration is authorized and directed to only make such adjustments to program  
24 expenditures in travel, operating services, supplies, acquisitions, and other charges.

25 Payable out of the State General Fund by  
26 Fees and Self-generated Revenues to the Instruction  
27 Program for non-governmental contractual services  
28 for educational instruction \$ 77,000

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

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

33 See Preamble Section 18 C(2)

34 Provided however, the amount above includes a supplementary budget recommendation in  
35 the amount of \$340,307 from the State General Fund by Statutory Dedications from the  
36 Overcollections Fund.



1 UNIVERSITY MEDICAL CENTER - Authorized Positions (982) \$ 108,787,817

2 **Program Description:** *Acute care teaching hospital located in Lafayette*  
 3 *providing inpatient and outpatient acute care hospital services, including*  
 4 *emergency room and scheduled clinic services, house officer compensation,*  
 5 *medical school supervision, direct patient care physician services, medical support*  
 6 *(ancillary) services, and general support services. This facility is certified*  
 7 *triennially (for a three-year period) by the Joint Commission on Accreditation of*  
 8 *Healthcare Organizations (JCAHO).*

9 **Objective:** To provide quality medical care while serving as the state’s classroom  
 10 for medical and clinical education, working towards maintaining average lengths  
 11 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 12 consistent with benchmarks established through the University Health Systems  
 13 Consortium of which LSU Health is a member organization..

14 **Performance Indicator:**

15 FTEs per adjusted occupied bed	4.9
16 Acute patient days	24,000
17 Hospital admissions	4,600
18 Number of clinic visits	97,000
19 Emergency department visits	47,000
20 Overall patient satisfaction	67%
21 Cost per adjusted day	1,850
22 Willingness to recommend hospital	69%

23 **Objective:** Continue systemwide disease management initiatives such that results  
 24 at June 30, 2012 show improvements over those at June 30, 2011.

25 **Performance Indicators:**

26 Percentage of diabetic patients with long term glycemic control	50%
27 Percentage of women >=50 years of age receiving 28 past mammogram in the past 2 years	60%

29 W.O. MOSS REGIONAL MEDICAL CENTER - \$ 34,882,906  
 30 Authorized Positions (360)

31 **Program Description:** *Acute care allied health professionals teaching hospital*  
 32 *located in Lake Charles providing inpatient and outpatient acute care hospital*  
 33 *services, including emergency room and scheduled clinic services, direct patient*  
 34 *care physician services, medical support (ancillary) services, and general support*  
 35 *services. This facility is certified annually by the Centers for Medicare and*  
 36 *Medicaid Services (CMS).*

37 **Objective:** To provide quality medical care while serving as the state’s classroom  
 38 for medical and clinical education, working towards maintaining average lengths  
 39 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 40 consistent with benchmarks established through the University Health Systems  
 41 Consortium of which LSU Health is a member organization..

42 **Performance Indicator:**

43 FTEs per adjusted occupied bed	4.9
44 Acute patient days	8,500
45 Hospital admissions	1,250
46 Number of clinic visits	49,000
47 Emergency department visits	28,000
48 Overall patient satisfaction	67%
49 Cost per adjusted day	1,750
50 Willingness to recommend hospital	69%

51 **Objective:** Continue systemwide disease management initiatives such that results  
 52 at June 30, 2012 show improvements over those at June 30, 2011.

53 **Performance Indicators:**

54 Percentage of diabetic patients with long term glycemic control	50%
55 Percentage of women >=50 years of age receiving 56 past mammogram in the past 2 years	60%

1 LALLIE KEMP REGIONAL MEDICAL CENTER - \$ 36,811,916

2 Authorized Positions (393)

3 **Program Description:** *Acute care allied health professionals teaching hospital*  
 4 *located in Independence providing inpatient and outpatient acute care hospital*  
 5 *services, including emergency room and scheduled clinic services, direct patient*  
 6 *care physician services, medical support (ancillary) services, and general support*  
 7 *services. This facility is certified triennially (for a three-year period) by the Joint*  
 8 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

9 **Objective:** To provide quality medical care while serving as the state’s classroom  
 10 for medical and clinical education, working towards maintaining average lengths  
 11 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 12 consistent with benchmarks established through the University Health Systems  
 13 Consortium of which LSU Health is a member organization..

14 **Performance Indicator:**

15 FTEs per adjusted occupied bed	4.9
16 Acute patient days	4,000
17 Hospital admissions	1,000
18 Number of clinic visits	42,000
19 Emergency department visits	27,000
20 Overall patient satisfaction	67%
21 Cost per adjusted day	1,750
22 Willingness to recommend hospital	69%

23 **Objective:** Continue systemwide disease management initiatives such that results  
 24 at June 30, 2012 show improvements over those at June 30, 2011.

25 **Performance Indicators:**

26 Percentage of diabetic patients with long term glycemic control	50%
27 Percentage of women >=50 years of age receiving 28 past mammogram in the past 2 years	60%

29 WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER - \$ 59,368,603

30 Authorized Positions (640)

31 **Program Description:** *Acute care allied health professionals teaching hospital*  
 32 *located in Bogalusa providing inpatient and outpatient acute care hospital services,*  
 33 *including emergency room and scheduled clinic services, direct patient care*  
 34 *physician services, medical support (ancillary) services, and general support*  
 35 *services. This facility is certified triennially (for a three-year period) by the Joint*  
 36 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

37 **Objective:** To provide quality medical care while serving as the state’s classroom  
 38 for medical and clinical education, working towards maintaining average lengths  
 39 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 40 consistent with benchmarks established through the University Health Systems  
 41 Consortium of which LSU Health is a member organization..

42 **Performance Indicator:**

43 FTEs per adjusted occupied bed	4.9
44 Acute patient days	15,500
45 Hospital admissions	3,300
46 Number of clinic visits	56,000
47 Emergency department visits	29,500
48 Overall patient satisfaction	67%
49 Cost per adjusted day	1,750
50 Willingness to recommend hospital	69%

51 **Objective:** Continue systemwide disease management initiatives such that results  
 52 at June 30, 2012 show improvements over those at June 30, 2011.

53 **Performance Indicators:**

54 Percentage of diabetic patients with long term glycemic control	50%
55 Percentage of women >=50 years of age receiving 56 past mammogram in the past 2 years	60%

1 LEONARD J. CHABERT MEDICAL CENTER -  
 2 Authorized Positions (968) \$ 93,208,609

3 **Program Description:** *Acute care teaching hospital located in Houma providing*  
 4 *inpatient and outpatient acute care hospital services, including emergency room*  
 5 *and scheduled clinic services, house officer compensation, medical school*  
 6 *supervision, direct patient care physician services, medical support (ancillary)*  
 7 *services, and general support services. This facility is certified triennially (for a*  
 8 *three-year period) by the Joint Commission on Accreditation of Healthcare*  
 9 *Organizations (JCAHO).*

10 **Objective:** To provide quality medical care while serving as the state’s classroom  
 11 for medical and clinical education, working towards maintaining average lengths  
 12 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 13 consistent with benchmarks established through the University Health Systems  
 14 Consortium of which LSU Health is a member organization..

15 **Performance Indicator:**  
 16 FTEs per adjusted occupied bed 4.9  
 17 Acute patient days 24,000  
 18 Hospital admissions 4,900  
 19 Number of clinic visits 95,000  
 20 Emergency department visits 45,000  
 21 Overall patient satisfaction 67%  
 22 Cost per adjusted day 1,800  
 23 Willingness to recommend hospital 69%

24 **Objective:** Continue systemwide disease management initiatives such that results  
 25 at June 30, 2012 show improvements over those at June 30, 2011.

26 **Performance Indicators:**  
 27 Percentage of diabetic patients with long term glycemic control 50%  
 28 Percentage of women >=50 years of age receiving  
 29 past mammogram in the past 2 years 60%

30 CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA  
 31 AT NEW ORLEANS - Authorized Positions (2,308) \$ 326,087,676

32 **Program Description:** *Acute care teaching hospital located in New Orleans*  
 33 *providing inpatient and outpatient acute care hospital services, including*  
 34 *emergency room and scheduled clinic services, house officer compensation,*  
 35 *medical school supervision, direct patient care physician services, medical support*  
 36 *(ancillary) services, and general support services. This facility is certified*  
 37 *triennially (for a three-year period) by the Joint Commission on Accreditation of*  
 38 *Healthcare Organizations (JCAHO).*

39 **Objective:** To provide quality medical care while serving as the state’s classroom  
 40 for medical and clinical education, working towards maintaining average lengths  
 41 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 42 consistent with benchmarks established through the University Health Systems  
 43 Consortium of which LSU Health is a member organization..

44 **Performance Indicator:**  
 45 FTEs per adjusted occupied bed 5.5  
 46 Acute patient days 69,000  
 47 Hospital admissions 12,000  
 48 Number of clinic visits 143,000  
 49 Emergency department visits 61,000  
 50 Overall patient satisfaction 67%  
 51 Cost per adjusted day 2,500  
 52 Willingness to recommend hospital 69%

53 **Objective:** Continue systemwide disease management initiatives such that results  
 54 at June 30, 2012 show improvements over those at June 30, 2011.

55 **Performance Indicators:**  
 56 Percentage of diabetic patients with long term glycemic control 50%  
 57 Percentage of women >=50 years of age receiving  
 58 past mammogram in the past 2 years 60%

59 TOTAL EXPENDITURES \$ 804,543,457

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 64,261,831
3	State General Fund by:	
4	Interagency Transfers	\$ 595,045,883
5	Fees & Self-Generated	\$ 65,788,131
6	Federal Funds	<u>\$ 79,447,612</u>
7		
	TOTAL MEANS OF FINANCING	<u>\$ 804,543,457</u>

8 Provided, however, that the Louisiana State University Health Care Services Division shall  
 9 submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for  
 10 collaboration with the U.S. Department of Veterans Affairs on the building of a hospital  
 11 complex in New Orleans and on the operations at the Medical Center of Louisiana at New  
 12 Orleans, including the capacity and cost for the expansion of services at this facility to 350  
 13 beds during the fiscal year.

14 Notwithstanding any provision to the contrary, the Louisiana State University Health Care  
 15 Services Division is authorized to transfer authorized positions between programs within the  
 16 Louisiana State University Health Care Services Division budget unit, subject to the  
 17 approval of the Board of Supervisors of Louisiana State University and Agricultural and  
 18 Mechanical College and notification to the commissioner of administration and the Joint  
 19 Legislative Committee on the Budget within 30 days. Such transfers shall be made to  
 20 provide for the effective delivery of services by the Louisiana State University Health Care  
 21 Services Division.

22 **SCHEDULE 20**

23 **OTHER REQUIREMENTS**

24 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

25	EXPENDITURES:	
26	Local Housing of Adult Offenders	\$ 145,541,483
27	<b>Program Description:</b> <i>Provides for the housing of state adult offenders in local</i>	
28	<i>correctional facilities.</i>	
29	<b>Objective:</b> Utilize local correctional facilities as cost-efficient alternatives to state	
30	correctional facilities while reducing the recidivism rate by 5% by 2016.	
31	<b>Performance Indicators:</b>	
32	Average number of adult offenders housed per day in local facilities	15,651
33	Percentage of state adult offender population housed in local facilities	51.2%
34	Recidivism rate for offenders housed in local facilities	51.0%
35	Transitional Work Program	\$ 20,225,877
36	<b>Program Description:</b> <i>Provides housing, recreation, and other treatment</i>	
37	<i>activities for transitional work program participants housed through contracts with</i>	
38	<i>private providers and cooperative endeavor agreements with local sheriffs.</i>	
39	<b>Objective:</b> Increase the number of Transitional Work Program participants by 5%	
40	by 2016.	
41	<b>Performance Indicators:</b>	
42	Average number of offenders in transitional work programs	
43	per day	3,670
44	Recidivism rate of offenders who participated in transitional	
45	work programs	44.5%
46	Average cost per day per offender for contract transitional	
47	work programs	\$12.25
48	Average cost per day per offender for non-contract transitional	
49	work programs	\$16.39

1 Local Reentry Services \$ 2,331,550

2 **Program Description:** *Provides reentry services for state offenders housed in*  
3 *local correctional facilities through contracts with local sheriffs and private*  
4 *providers.*

5 **Objective:** To provide pre-release education and transition services for offenders  
6 who have been committed to state custody and are housed in parish or local  
7 facilities.

8 **Performance Indicators:**

9 Recidivism rate reduction for offenders housed in local  
10 facilities who complete local reentry center programs,  
11 year three 12.0%

12 Number of state offenders housed in local correctional facilities  
13 who completed reentry programs prior to release 5,400

14 TOTAL EXPENDITURES \$ 168,098,910

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 167,581,365

17 State General Fund by:

18 Statutory Dedication:

19 Overcollections Fund \$ 517,545

20 TOTAL MEANS OF FINANCING \$ 168,098,910

21 Payable out of the State General Fund by  
22 Statutory Dedications out of the Legislative  
23 Capitol Technology Enhancement Fund to the  
24 Local Reentry Services Program for prisoners  
25 housed in local correctional facilities, notwithstanding  
26 any other provision of law to the contrary, and  
27 specifically notwithstanding R.S. 24:39 \$ 1,600,000

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

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

33 Provided however, the amount above includes a supplementary budget recommendation in  
34 the amount of \$517,545 from the State General Fund by Statutory Dedications from the  
35 Overcollections Fund.

36 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

37 EXPENDITURES:

38 Local Housing of Juvenile Offenders \$ 6,512,891

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

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

43 **Performance Indicators:**

44 Number of local facilities utilized as the entry point of youth  
45 pending placement in OJJ programming 10

46 Average length of stay for youth 33

47 TOTAL EXPENDITURES \$ 6,512,891

48 MEANS OF FINANCE:

49 State General Fund (Direct) \$ 6,512,891

50 TOTAL MEANS OF FINANCING \$ 6,512,891



1 **20-901 SALES TAX DEDICATIONS**

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

6 **EXPENDITURES:**

7	Acadia Parish	\$	250,000
8	Allen Parish	\$	320,000
9	Ascension Parish	\$	300,000
10	Avoyelles Parish	\$	130,000
11	Baker	\$	80,000
12	Beauregard Parish	\$	65,000
13	Bienville Parish	\$	30,000
14	Bossier Parish	\$	1,400,000
15	Bossier/Caddo Parishes - Shreveport-Bossier Convention and		
16	Tourist Bureau	\$	650,000
17	Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,400,000
18	Calcasieu Parish - West Calcasieu Community Center	\$	1,200,000
19	Calcasieu Parish - City of Lake Charles	\$	200,000
20	Caldwell Parish - Industrial Development Board of the Parish of		
21	Caldwell, Inc.	\$	3,000
22	Cameron Parish Police Jury	\$	25,000
23	Claiborne Parish - Town of Homer	\$	15,000
24	Claiborne Parish – Claiborne Parish Tourism and Economic		
25	Development	\$	10,000
26	Concordia Parish	\$	150,000
27	Desoto Parish Tourist Bureau	\$	30,000
28	East Baton Rouge Parish Riverside Centroplex	\$	1,125,000
29	East Baton Rouge Parish - Community Improvement	\$	3,050,000
30	East Baton Rouge Parish	\$	1,125,000
31	East Carroll Parish	\$	11,680
32	East Feliciana Parish	\$	3,000
33	Evangeline Parish	\$	25,000
34	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
35	Grand Isle Tourism Commission Enterprise Account	\$	12,500
36	Iberia Parish - Iberia Parish Tourist Commission	\$	415,000
37	Iberville Parish	\$	103,500
38	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
39	Jefferson Parish	\$	3,000,000
40	Jefferson Parish - City of Gretna	\$	148,161
41	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
42	Lafayette Parish	\$	3,000,000
43	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
44	Lafourche ARC	\$	90,000
45	LaSalle Parish - LaSalle Economic Development District/Jena		
46	Cultural Center	\$	25,000
47	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
48	Lincoln Parish - Municipalities of Choudrant, Dubach,		
49	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
50	Livingston Parish - Livingston Parish Tourist Commission and		
51	Livingston Economic Development Council	\$	250,000
52	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
53	Morehouse Parish	\$	50,000
54	Morehouse Parish - City of Bastrop	\$	25,000
55	Natchitoches Parish - Natchitoches Historic District		
56	Development Commission	\$	300,000
57	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000
58	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,000,000
59	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$	2,000,000

1	Ouachita Parish - Monroe-West Monroe Convention and		
2	Visitors Bureau	\$	1,275,000
3	Plaquemines Parish	\$	150,000
4	Pointe Coupee Parish	\$	10,000
5	Rapides Parish - Coliseum	\$	75,000
6	Rapides Parish-City of Pineville	\$	125,000
7	Rapides Parish Economic Development Fund	\$	250,000
8	Rapides Parish - Alexandria/Pineville Area Convention and		
9	Visitors Bureau	\$	155,000
10	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
11	Red River Parish	\$	8,000
12	Richland Parish Visitor Enterprise Fund	\$	65,000
13	River Parishes (St. John the Baptist, St. James, and		
14	St. Charles Parishes)	\$	200,000
15	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
16	St. Bernard Parish	\$	80,000
17	St. Charles Parish Council	\$	50,000
18	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
19	St. Landry Parish	\$	300,000
20	St. Martin Parish - St. Martin Parish Tourist Commission	\$	140,000
21	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
22	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
23	Commission/St. Tammany Parish Development District	\$	1,425,000
24	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
25	Tangipahoa Parish	\$	100,000
26	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
27	Houma Area Downtown Development Corporation	\$	450,000
28	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
29	Union Parish - Union Tourist Commission, Inc.	\$	20,000
30	Vermilion Parish	\$	120,000
31	Vernon Parish	\$	625,000
32	Vernon Parish Police Jury	\$	756,000
33	Washington Parish – Economic Development and Tourism	\$	35,000
34	Washington Parish – Washington Parish Tourist Commission	\$	70,000
35	Washington Parish – Infrastructure and Park Fund	\$	105,000
36	Webster Parish - Webster Parish Convention & Visitors Commission	\$	480,000
37	West Baton Rouge Parish	\$	450,000
38	West Feliciana Parish - St. Francisville	\$	115,000
39	Winn Parish – Greater Winn Parish Development Corporation for		
40	the La. Political Museum & Hall of Fame	\$	<u>35,000</u>
41			
	TOTAL EXPENDITURES	\$	<u><u>38,491,341</u></u>

42 MEANS OF FINANCE:

43 State General Fund by:

44 Statutory Dedications:

45 more or less estimated

46	Acadia Parish Visitor Enterprise Fund	\$	250,000
47	(R.S. 47:302.22)		
48	Allen Parish Capital Improvements Fund	\$	320,000
49	(R.S. 47:302.36, 322.7, 332.28)		
50	Ascension Parish Visitor Enterprise Fund	\$	300,000
51	(R.S. 47:302.21)		
52	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
53	(R.S. 47:302.6, 322.29, 332.21)		
54	Baker Economic Development Fund	\$	80,000
55	(R.S. 47:302.50, 322.42, 332.48)		
56	Beauregard Parish Community Improvement Fund	\$	65,000
57	(R.S. 47:302.24, 322.8, 332.12)		

1	Bienville Parish Tourism and Economic Development Fund	\$	30,000
2	(R.S. 47:302.51, 322.43 and 332.49)		
3	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
4	(R.S. 47:332.7)		
5	Shreveport-Bossier City Visitor Enterprise Fund	\$	650,000
6	(R.S. 47:322.30)		
7	Shreveport Riverfront and Convention Center and		
8	Independence Stadium Fund	\$	1,400,000
9	(R.S. 47:302.2, 332.6)		
10	West Calcasieu Community Center Fund	\$	1,200,000
11	(R.S. 47:302.12, 322.11, 332.30)		
12	Lake Charles Civic Center Fund	\$	200,000
13	(R.S. 47:322.11, 332.30)		
14	Caldwell Parish Economic Development Fund	\$	3,000
15	(R.S. 47:322.36)		
16	Cameron Parish Tourism Development Fund	\$	25,000
17	(R.S. 47:302.25, 322.12, 332.31)		
18	Town of Homer Economic Development Fund	\$	15,000
19	(R.S. 47:302.42, 322.22, 332.37)		
20	Claiborne Parish Tourism and Economic Development Fund	\$	10,000
21	(R.S. 47:302.51, 322.44, and 332.50)		
22	Concordia Parish Economic Development Fund	\$	150,000
23	(R.S. 47:302.53, 322.45, 332.51)		
24	DeSoto Parish Visitor Enterprise Fund	\$	30,000
25	(R.S. 47:302.39)		
26	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
27	(R.S. 47:332.2)		
28	East Baton Rouge Parish Community Improvement Fund	\$	3,050,000
29	(R.S. 47:302.29)		
30	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
31	(R.S. 47:322.9)		
32	East Carroll Parish Visitor Enterprise Fund	\$	11,680
33	(R.S. 47:302.32, 322.3, 332.26)		
34	East Feliciana Tourist Commission Fund	\$	3,000
35	(R.S. 47:302.47, 322.27, 332.42)		
36	Evangeline Visitor Enterprise Fund	\$	25,000
37	(R.S. 47:302.49, 322.41, 332.47)		
38	Franklin Parish Visitor Enterprise Fund	\$	25,000
39	(R.S. 47:302.34)		
40	Iberia Parish Tourist Commission Fund	\$	415,000
41	(R.S. 47:302.13)		
42	Iberville Parish Visitor Enterprise Fund	\$	103,500
43	(R.S. 47:332.18)		
44	Jackson Parish Economic Development and Tourism Fund	\$	5,500
45	(R.S. 47: 302.35)		
46	Jefferson Parish Convention Center Fund	\$	3,000,000
47	(R.S. 47:322.34, 332.1)		
48	Jefferson Parish Convention Center Fund - Gretna		
49	Tourist Commission Enterprise Account	\$	148,161
50	(R.S. 47:322.34, 332.1)		
51	Jefferson Parish Convention Center Fund – Grand Isle		
52	Tourism Commission Enterprise Account	\$	12,500
53	(R.S. 47:322.34, 332.1)		
54	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
55	(R.S. 47:302.38, 322.14, 332.32)		
56	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
57	(R.S. 47:302.18, 322.28, 332.9)		
58	Lafourche Parish Enterprise Fund	\$	125,000
59	(R.S. 47:302.19)		

1	Lafourche Parish Association for Retarded Citizens Training		
2	and Development Fund	\$	90,000
3	(R.S. 47:322.46, 332.52)		
4	LaSalle Economic Development District Fund	\$	25,000
5	(R.S. 47: 302.48, 322.35, 332.46)		
6	Lincoln Parish Visitor Enterprise Fund	\$	300,000
7	(R.S. 47:302.8)		
8	Lincoln Parish Municipalities Fund	\$	225,000
9	(R.S. 47:322.33, 332.43)		
10	Livingston Parish Tourism and Economic Development Fund	\$	250,000
11	(R.S. 47:302.41, 322.21, 332.36)		
12	Madison Parish Visitor Enterprise Fund	\$	50,000
13	(R.S. 47:302.4, 322.18 and 332.44)		
14	Morehouse Parish Visitor Enterprise Fund	\$	50,000
15	(R.S. 47:302.9)		
16	Bastrop Municipal Center Fund	\$	25,000
17	(R.S. 47:322.17, 332.34)		
18	Natchitoches Historic District Development Fund	\$	300,000
19	(R.S. 47:302.10, 322.13, 332.5)		
20	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
21	(R.S. 47:302.10)		
22	N.O. Metro Convention and Visitors Bureau Fund	\$	7,000,000
23	(R.S. 47:332.10)		
24	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
25	(R.S. 47:322.38)		
26	Ouachita Parish Visitor Enterprise Fund	\$	1,275,000
27	(R.S. 47:302.7, 322.1, 332.16)		
28	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
29	(R.S. 47:302.40, 322.20, 332.35)		
30	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
31	(R.S. 47:302.28, 332.17)		
32	Rapides Parish Coliseum Fund	\$	75,000
33	(R.S. 47:322.32)		
34	Rapides Parish-City of Pineville	\$	125,000
35	(R.S. 47:302.30)		
36	Rapides Parish Economic Development Fund	\$	250,000
37	(R.S. 47:302.30, 322.32)		
38	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
39	(R.S. 33:4574.7(K))		
40	Alexandria/Pineville Area Tourism Fund	\$	250,000
41	(R.S. 47:302.30, 322.32)		
42	Red River Visitor Enterprise Fund	\$	8,000
43	(R.S. 47:302.45, 322.40, 332.45)		
44	Richland Parish Visitor Enterprise Fund	\$	65,000
45	(R.S. 47:302.4, 322.18, 332.44)		
46	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
47	(R.S. 47:322.15)		
48	Sabine Parish Tourism Improvement Fund	\$	250,000
49	(R.S. 47:302.37, 322.10, 332.29)		
50	St. Bernard Parish Enterprise Fund	\$	80,000
51	(R.S. 47:322.39, 332.22)		
52	St. Charles Parish Enterprise Fund	\$	50,000
53	(R.S. 47:302.11, 332.24)		
54	St. John the Baptist Convention Facility Fund	\$	130,000
55	(R.S. 47:332.4)		
56	St. Landry Parish Historical Development Fund #1	\$	300,000
57	(R.S. 47:332.20)		
58	St. Martin Parish Enterprise Fund	\$	140,000
59	(R.S. 47:302.27)		

1	St. Mary Parish Visitor Enterprise Fund	\$	225,000
2	(R.S. 47:302.44, 322.25, 332.40)		
3	St. Tammany Parish Fund	\$	1,425,000
4	(R.S. 47:302.26, 322.37, 332.13)		
5	Tangipahoa Parish Tourist Commission Fund	\$	500,000
6	(R.S. 47:302.17, 332.14)		
7	Tangipahoa Parish Economic Development Fund	\$	100,000
8	(R.S. 47:322.5)		
9	Houma/Terrebonne Tourist Fund	\$	450,000
10	(R.S. 47:302.20)		
11	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
12	(R.S. 47:322.24, 332.39)		
13	Union Parish Visitor Enterprise Fund	\$	20,000
14	(R.S. 47:302.43, 322.23, 332.38)		
15	Vermilion Parish Visitor Enterprise Fund	\$	120,000
16	(R.S. 47:302.23, 322.31, 332.11)		
17	Vernon Parish Legislative Community Improvement Fund	\$	625,000
18	(R.S. 47:302.5, 322.19, 332.3)		
19	Vernon Parish Legislative Improvement Fund No. 2	\$	756,000
20	(R.S. 47:302.54, 47:302.5)		
21	Washington Parish Tourist Commission Fund	\$	70,000
22	(R.S. 47:332.8)		
23	Washington Parish Economic Development Fund	\$	35,000
24	(R.S. 47:322.6)		
25	Washington Parish Infrastructure and Park Fund	\$	105,000
26	(R.S. 47:332.8(C) )		
27	Webster Parish Convention & Visitors Commission Fund	\$	480,000
28	(R.S. 47:302.15)		
29	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
30	(R.S. 47:332.19)		
31	St. Francisville Economic Development Fund	\$	115,000
32	(R.S. 47:302.46, 322.26, 332.41)		
33	Winn Parish Tourism Fund	\$	<u>35,000</u>
34	(R.S. 47:302.16, 322.16, 332.33)		

35 TOTAL MEANS OF FINANCING \$ 38,491,341

36 Payable out of the State General Fund by  
37 Statutory Dedications out of the Iberville Parish  
38 Visitor Enterprise Fund to the parish governing  
39 authority of Iberville Parish for planning,  
40 development, or capital improvements of tourism  
41 sites in Iberville Parish \$ 300,000

42 Payable out of the State General Fund by  
43 Statutory Dedications out of the St. Mary Parish  
44 Visitor Enterprise Fund to the the St. Mary Parish  
45 Tourist Commission for the Shrimp and Petroleum  
46 Festival \$ 25,000

47 Provided, however, that in the event that the monies in the fund exceed \$2,250,000 for the  
48 2011-2012 Fiscal Year, out of the funds appropriated herein out of the Jefferson Parish  
49 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson  
50 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the  
51 Jefferson Performing Arts Society - City of Westwego, and \$100,000 shall be allocated and  
52 distributed to the city of Gretna -Heritage Festival. In the event that total revenues deposited  
53 in this fund are insufficient to fully fund such allocations, each entity shall receive the same  
54 pro rata share of the monies available, which its allocation represents to the total.

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the St. Mary Parish		
3	Visitor Enterprise Fund to the St. Mary Parish		
4	Tourist Commission for the Bear and Bird Festival,		
5	Harvest Moon Festival, and Bayou Teche Canoe		
6	and Pirogue Race	\$	25,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the St. Mary Parish		
9	Visitor Enterprise Fund to the St. Mary Parish		
10	Tourist Commission for the Lake Fausse Point,		
11	Lake Dauterive, and Grand Avoille Cove		
12	Advisory Board	\$	25,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the St. Mary Parish		
15	Visitor Enterprise Fund to the St. Mary Parish		
16	Tourist Commission for the Tribal Cultural Office		
17	of the Chitamacha Tribe of Louisiana	\$	15,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the St. Mary Parish		
20	Visitor Enterprise Fund to the St. Mary Parish		
21	Tourist Commission for the Cypress Sawmill Festival	\$	15,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the St. Mary Parish		
24	Visitor Enterprise Fund to the St. Mary Parish		
25	Tourist Commission for the Bayou Teche Canoe		
26	and Pirogue Race and Fellowship Festival	\$	15,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the St. Mary Parish		
29	Visitor Enterprise Fund to the St. Mary Parish		
30	Tourist Commission for the Bayou Teche Canoe		
31	and Pirogue Race and Fellowship Festival	\$	15,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the St. Mary Parish		
34	Visitor Enterprise Fund to the St. Mary Parish		
35	Government for the Kemper Williams Park	\$	100,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the St. Mary Parish		
38	Visitor Enterprise Fund to the St. Mary Parish		
39	Tourist Commission for tourist centers	\$	250,000
40	Provided, however, that out of the funds appropriated herein out of the Ascension Parish		
41	Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the city of		
42	Donaldsonville for the Downtown Development District; \$25,000 shall be allocated and		
43	distributed to the River Road African American Museum to support general museum		
44	operations; and \$250,000 shall be allocated and distributed to the Ascension Parish		
45	Government for promoting tourism and related purposes and for operating and other		
46	expenses associated with the Lamar-Dixon Expo Center.		

1 **20-903 PARISH TRANSPORTATION**

2 EXPENDITURES:

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

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

10 TOTAL EXPENDITURES \$ 46,400,000

11 MEANS OF FINANCE:

12 State General Fund by:

13 Statutory Dedication:

14 Transportation Trust Fund - Regular \$ 46,400,000

15 TOTAL MEANS OF FINANCING \$ 46,400,000

16 Provided that the Department of Transportation and Development shall administer the Off-  
 17 system Roads and Bridges Match Program.

18 Provided, however, that out of the funds allocated under the Parish Transportation Program  
 19 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the  
 20 following municipalities in the amounts listed:

21	Kenner	\$ 206,400
22	Gretna	\$ 168,000
23	Westwego	\$ 168,000
24	Harahan	\$ 168,000
25	Jean Lafitte	\$ 168,000
26	Grand Isle	\$ 168,000

27 **20-905 INTERIM EMERGENCY BOARD**

28 EXPENDITURES:

29 Administrative \$ 40,339

30 **Program Description:** *Provides funding for emergency events or occurrences not*  
 31 *reasonably anticipated by the legislature by determining whether such an*  
 32 *emergency exists, obtaining the written consent of two-thirds of the elected*  
 33 *members of each house of the legislature and appropriating from the general fund*  
 34 *or borrowing on the full faith and credit of the state to meet the emergency, all*  
 35 *within constitutional and statutory limitation. Further provides for administrative*  
 36 *costs.*

37 TOTAL EXPENDITURES \$ 40,339

38 MEANS OF FINANCE:

39 State General Fund by:

40 Statutory Dedications:

41 Interim Emergency Board \$ 40,339

42 TOTAL MEANS OF FINANCING \$ 40,339

1 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

2 EXPENDITURES:

3 District Attorneys and Assistant District Attorneys \$ 31,815,689

4 **Program Description:** *Funding for 42 District Attorneys, 579 Assistant District*  
 5 *Attorneys, and 63 victims assistance coordinators statewide.*

6 **Performance Indicators:**

7 District Attorneys authorized by statute 42

8 Assistant District Attorneys authorized by statute 579

9 Victims Assistance Coordinators authorized by statute 63

10 TOTAL EXPENDITURES \$ 31,815,689

11 MEANS OF FINANCE:

12 State General Fund (Direct) \$ 26,365,689

13 State General Fund by:

14 Statutory Dedication:

15 Pari-Mutuel Live Racing Facility Control Fund \$ 50,000

16 Video Draw Poker Device Fund \$ 5,400,000

17 TOTAL MEANS OF FINANCING \$ 31,815,689

18 **20-923 CORRECTIONS DEBT SERVICE**

19 EXPENDITURES:

20 Corrections Debt Service \$ 2,499,875

21 **Program Description:** *Provides principal and interest payments for the Louisiana*  
 22 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*  
 23 *construction or purchase of correctional facilities.*

24 **Performance Indicator:**

25 Outstanding Balance - as of June 30, 2011 \$22,479,125

26 TOTAL EXPENDITURES \$ 2,499,875

27 MEANS OF FINANCE:

28 State General Fund (Direct) \$ 2,499,875

29 TOTAL MEANS OF FINANCING \$ 2,449,875

30 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

31 EXPENDITURES:

32 State Aid \$ 43,454,125

33 **Program Description:** *Provides distribution of approximately 25% of funds in*  
 34 *Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys*  
 35 *dedications of \$5,400,000) to local parishes or municipalities in which devices are*  
 36 *operated based on portion of fees/fines/penalties contributed to total. Funds used*  
 37 *for enforcement of statute and public safety.*

38 TOTAL EXPENDITURES \$ 43,454,125

39 MEANS OF FINANCE:

40 State General Fund by:

41 Statutory Dedication:

42 Video Draw Poker Device Fund

43 more or less estimated \$ 43,454,125

44 TOTAL MEANS OF FINANCING \$ 43,454,125



1 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

2 EXPENDITURES:  
 3 Debt Service and Maintenance \$ 32,973,065  
 4 **Program Description:** *Payments for indebtedness, equipment leases and*  
 5 *maintenance reserves for Louisiana public postsecondary education.*

6 TOTAL EXPENDITURES \$ 32,973,065

7 MEANS OF FINANCE:  
 8 State General Fund (Direct) \$ 32,523,065  
 9 State General Fund by:  
 10 Statutory Dedications:  
 11 Calcasieu Parish Higher Education Improvement Fund \$ 450,000

12 TOTAL MEANS OF FINANCING \$ 32,973,065

13 Provided, however, that \$450,000 provided from State General Fund by Statutory  
 14 Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be  
 15 allocated to the University of Louisiana Board of Supervisors for McNeese State University.

16 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**  
 17 **COMMITMENTS**

18 EXPENDITURES:  
 19 Debt Service and State Commitments \$ 15,618,133  
 20 **Program Description:** *Louisiana Economic Development Debt Service and State*  
 21 *Commitments provides for the scheduled annual payments due for bonds and state*  
 22 *project commitments.*

23 TOTAL EXPENDITURES \$ 15,618,133

24 MEANS OF FINANCE:  
 25 State General Fund (Direct) \$ 13,364,127  
 26 State General Fund by:  
 27 Statutory Dedication:  
 28 Louisiana Economic Development Fund \$ 2,104,006  
 29 Rapid Response Fund \$ 150,000

30 TOTAL MEANS OF FINANCING \$ 15,618,133

31 **20-932 TWO PERCENT FIRE INSURANCE FUND**

32 EXPENDITURES:  
 33 State Aid \$ 16,766,798  
 34 **Program Description:** *Provides funding to local governments to aid in fire*  
 35 *protection. A 2% fee is assessed on fire insurance premiums and remitted to local*  
 36 *entities on a per capita basis.*

37 **Performance Indicator:**  
 38 Number of participating entities 64

39 TOTAL EXPENDITURES \$ 16,766,798

40 MEANS OF FINANCE:  
 41 State General Fund by:  
 42 Statutory Dedication:  
 43 Two Percent Fire Insurance Fund  
 44 more or less estimated \$ 16,766,798

45 TOTAL MEANS OF FINANCING \$ 16,766,798

1 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

2 EXPENDITURES:

3 Governor's Conferences and Interstate Compacts \$ 510,357

4 **Program Description:** Pays annual membership dues with national organizations  
5 of which the state is a participating member. The state through this program pays  
6 dues to the following associations: Southern Growth Policy Board, National  
7 Association of State Budget Officers, Southern Governors' Association, National  
8 Governors' Association, Education Commission of the States, Southern Technology  
9 Council, Delta Regional Authority, and the Council of State Governments National  
10 Office.

11 TOTAL EXPENDITURES \$ 510,357

12 MEANS OF FINANCE:

13 State General Fund (Direct) \$ 510,357

14 TOTAL MEANS OF FINANCING \$ 510,357

15 **20-939 PREPAID WIRELESS 911 SERVICE**

16 EXPENDITURES:

17 Prepaid Wireless 911 Service \$ 4,000,000

18 **Program Description:** Provides for the remittance of fees imposed upon the  
19 consumer who purchases a prepaid wireless telecommunication service to local  
20 911 communication districts.

21 TOTAL EXPENDITURES \$ 4,000,000

22 MEANS OF FINANCE:

23 State General Fund by:  
24 Fees & Self-generated Revenues \$ 4,000,000

25 TOTAL MEANS OF FINANCING \$ 4,000,000

26 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**  
27 **MUNICIPALITIES**

28 EXPENDITURES:

29 Emergency Medical Services \$ 150,000

30 **Program Description:** Provides funding for emergency medical services and  
31 public safety needs to parishes and municipalities; \$4.50 of driver's license  
32 reinstatement fee is distributed to parish or municipality of origin.

33 **Performance Indicator:**

34 Parishes participating 64

35 TOTAL EXPENDITURES \$ 150,000

36 MEANS OF FINANCE:

37 State General Fund by:  
38 Fees & Self-generated Revenues \$ 150,000

39 TOTAL MEANS OF FINANCING \$ 150,000

1 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

2 EXPENDITURES:

3 Agriculture and Forestry – Pass Through Funds \$ 7,787,634

4 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation*  
5 *Districts in Louisiana, The Temporary Emergency Food Assistance Program,*  
6 *Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement*  
7 *Program, Southern Pine Beetle, Urban and Community Forestry, State Fire*  
8 *Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,*  
9 *and the Forest Productivity Program.*

10 TOTAL EXPENDITURES \$ 7,787,634

11 MEANS OF FINANCE:

12 State General Fund (Direct) \$ 1,747,308

13 State General Fund by:

14 Interagency Transfers \$ 202,090

15 Statutory Dedications:

16 Forest Productivity Fund \$ 1,936,976

17 Federal Funds \$ 3,901,260

18 TOTAL MEANS OF FINANCING \$ 7,787,634

19 Payable out of the State General Fund (Direct)  
20 to the Louisiana Department of Agriculture &  
21 Forestry for operations of the Louisiana Animal  
22 Disease Diagnostic Laboratory \$ 642,000

23 Payable out of the State General Fund (Direct)  
24 to the Louisiana Department of Agriculture &  
25 Forestry for operations of the Louisiana Animal  
26 Disease Diagnostic Laboratory \$ 267,000

27 Provided, however, that the funds appropriated herein shall be administered by the  
28 commissioner of agriculture and forestry.

1 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

2 EXPENDITURES:

3	Affiliated Blind of Louisiana Training Center	\$	500,000
4	Louisiana Center for the Blind at Ruston	\$	500,000
5	Lighthouse for the Blind in New Orleans	\$	500,000
6	Louisiana Association for the Blind	\$	500,000
7	Greater New Orleans Expressway Commission	\$	34,200
8	Greater New Orleans Sports Foundation	\$	1,000,000
9	For deposit into the Calcasieu Parish Fund to the		
10	Calcasieu Parish School	\$	803,250
11	FORE Kids Foundation	\$	100,000
12	26 <sup>th</sup> Judicial District Court Truancy Programs	\$	565,250
13	Evangeline Parish Recreational District	\$	237,500
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	\$	1,865,325
19	St. Landry School Board	\$	743,750
20	Louisiana Breeder's Association	\$	<u>1,773,367</u>

21 **Program Description:** *This program provides special state direct aid to specific*  
 22 *local entities for various endeavors.*

23 **TOTAL EXPENDITURES** \$ 9,522,642

24 MEANS OF FINANCE:

25 State General Fund by:

26	Fees & Self-generated Revenues	\$	1,773,367
27	Statutory Dedications:		
28	Greater New Orleans Expressway Commission Fund	\$	34,200
29	Greater New Orleans Sports Foundation	\$	1,000,000
30	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,000
31	Bossier Parish Truancy Program Fund	\$	565,250
32	Sports Facility Assistance Fund	\$	100,000
33	Algiers Economic Development Foundation Fund	\$	100,000
34	Beautification Project for New Orleans Neighborhoods	\$	100,000
35	Beautification and Improvement of the New Orleans City		
36	Park Fund	\$	1,865,325
37	Evangeline Parish Recreational District Support Fund	\$	237,500
38	Friends for NORD Fund	\$	100,000
39	New Orleans Urban Tourism and Hospitality Training	\$	100,000
40	Calcasieu Parish Fund	\$	803,250
41	St. Landry Parish Excellence Fund	\$	<u>743,750</u>

42 **TOTAL MEANS OF FINANCING** \$ 9,522,642

1 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

2 EXPENDITURES:

3	Municipal Police Supplemental Payments	\$ 39,244,083
4	Firefighters' Supplemental Payments	\$ 32,856,384
5	Constables and Justices of the Peace Supplemental Payments	\$ 1,107,452
6	Deputy Sheriffs' Supplemental Payments	<u>\$ 55,176,000</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, 2012.

14 **Performance Indicators:**

15	Percentage of eligible Municipal Police Officers paid	100%
16	Number of eligible Municipal Police Officers	6,536

17 **Objective:** Through the Firefighters' Supplemental Payments activity, to process  
 18 monthly payments to all eligible Firefighters, through June 30, 2012.

19 **Performance Indicators:**

20	Percentage of eligible Firefighters paid	100%
21	Number of eligible Firefighters	5,476

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.

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 Indicators:**

29	Deputy Sheriff participants	8,939
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30 TOTAL EXPENDITURES \$ 128,383,919

31 MEANS OF FINANCE:

32	State General Fund (Direct)	
33	(be it more or less estimated)	<u>\$ 128,383,919</u>

34 TOTAL MEANS OF FINANCE \$ 128,383,919

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 \$ 79,615,906

4 **Program Description:** *Payments for indebtedness and maintenance on state*  
5 *buildings maintained by the Louisiana Office Building Corporation and Office*  
6 *Facilities Corporation as well as the funds necessary to pay the debt service*  
7 *requirements resulting from the issuance of Louisiana Public Facilities Authority*  
8 *revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of*  
9 *Louisiana / Division of Administration, the city of New Orleans, the Sewerage and*  
10 *Water Board of New Orleans, and the Louisiana Public Facilities Authority. In*  
11 *accordance with the terms of the CEA, the State, through the Commissioner of*  
12 *Administration shall include in the Executive Budget a request for the*  
13 *appropriation of funds necessary to pay the debt service requirements resulting*  
14 *from the issuance of Louisiana Public Facilities Authority revenue bonds. These*  
15 *bonds were issued for the purpose of repairing the public infrastructure damaged*  
16 *by the hurricanes. This budget unit is also responsible for debt service payments to*  
17 *Federal City in Algiers, Louisiana as well as the Department of Environmental*  
18 *Quality (DEQ) Lab.*

19 TOTAL EXPENDITURES \$ 79,615,906

21 MEANS OF FINANCE:

22 State General Fund (Direct) \$ 27,625,948

23 State General Fund by:

24 Interagency Transfers \$ 51,851,924

25 Fees & Self-generated Revenues \$ 138,034

26 TOTAL MEANS OF FINANCING \$ 79,615,906

27 **20-XXX FUNDS**

28 EXPENDITURES:

29 Administrative \$ 64,783,886

30 **Program Description:** *The expenditures reflected in this program are associated*  
31 *with transfers to various funds. From the fund deposits, appropriations are made*  
32 *to specific state agencies overseeing the expenditures of these funds.*

33 TOTAL EXPENDITURES \$ 64,783,886

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 64,783,886

36 TOTAL MEANS OF FINANCING \$ 64,783,886

37 The state treasurer is hereby authorized and directed to transfer monies from the State  
38 General Fund (Direct) as follows: the amount of \$31,678,460 into the Louisiana Public  
39 Defender Fund; the amount of \$13,289,752 into the Self-Insurance Fund; the amount of  
40 \$9,470,233 into the Overcollections Fund; the amount of \$9,128,553 into the Louisiana  
41 Interoperability Communications Fund; and the amount of \$1,216,888 into the Indigent  
42 Parent Representation Program Fund.

43 Payable out of the State General Fund by  
44 Statutory Dedications out of the Louisiana  
45 Mega-Project Development Fund for deposit into  
46 the Overcollections Fund, notwithstanding any  
47 other provision of law to the contrary, and  
48 specifically notwithstanding R.S. 51:2365 \$ 81,448,446

49 Payable out of the State General Fund (Direct)  
50 to the Overcollections Fund \$ 49,661,271

1 Payable out of the State General Fund by  
 2 Statutory Dedications out of the Legislative  
 3 Capitol Technology Enhancement Fund for deposit  
 4 into the Academic Improvement Fund, notwithstanding  
 5 any other provision of law to the contrary, and  
 6 specifically notwithstanding R.S. 24:39 \$ 8,400,000

7 Provided, however, of the funds appropriated above, and notwithstanding any provision of  
 8 law to the contrary, schools that enrolled scholarship recipients in grades three or higher in  
 9 the 2010-2011 school year may continue to participate if they performed better than the  
 10 lowest performing twenty percent of Recovery School District New Orleans K-8 Schools as  
 11 determined by the Board of Elementary and Secondary Education in consultation with the  
 12 Nonpublic School Commission.

13 **CHILDREN'S BUDGET**

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

<b>SCHEDULE 01</b>					
<b>EXECUTIVE DEPARTMENT</b>					
<b>EXECUTIVE OFFICE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
LA Youth for Excellence	\$198,000	\$0	\$0	\$198,000	3
Pre-K Non-Public	\$0	\$6,900,000	\$0	\$6,900,000	0
<b>TOTALS</b>	\$198,000	\$6,900,000	\$0	\$7,098,000	3

<b>SCHEDULE 01</b>					
<b>EXECUTIVE DEPARTMENT</b>					
<b>MENTAL HEALTH ADVOCACY SERVICE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Juvenile Legal Representation	\$1,324,714	\$358,906	\$0	\$1,683,620	20
<b>TOTALS</b>	\$1,324,714	\$358,906	\$0	\$1,683,620	20

<b>SCHEDULE 01</b>					
<b>EXECUTIVE DEPARTMENT</b>					
<b>OFFICE OF COASTAL PROTECTION AND RESTORATION</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
<b>TOTALS</b>	\$0	\$15,132	\$0	\$15,132	0

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<b>SCHEDULE 01</b>					
<b>EXECUTIVE DEPARTMENT</b>					
<b>DEPARTMENT OF MILITARY AFFAIRS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Job Challenge	\$629,293	\$22,725	\$8,171	\$660,189	21
Starbase	\$0	\$0	\$261,305	\$261,305	4
Youth Challenge	\$5,072,117	\$1,775,680	\$17,480,696	\$24,328,493	322
<b>TOTALS</b>	<b>\$5,701,410</b>	<b>\$1,798,405</b>	<b>\$17,750,172</b>	<b>\$25,249,987</b>	<b>347</b>

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<b>SCHEDULE 01</b>					
<b>EXECUTIVE DEPARTMENT</b>					
<b>LOUISIANA PUBLIC DEFENDER BOARD</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Juvenile Legal Representation	\$0	\$3,601,599	\$0	\$3,601,599	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$3,601,599</b>	<b>\$0</b>	<b>\$3,601,599</b>	<b>0</b>

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<b>SCHEDULE 01</b>					
<b>EXECUTIVE DEPARTMENT</b>					
<b>LOUISIANA COMMISSION ON LAW ENFORCEMENT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Drug Abuse Resistance Education (DARE) Program	\$0	\$3,102,639	\$0	\$3,102,639	2
<b>TOTALS</b>	<b>\$0</b>	<b>\$3,102,639</b>	<b>\$0</b>	<b>\$3,102,639</b>	<b>2</b>

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<b>SCHEDULE 06</b>					
<b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>					
<b>OFFICE OF CULTURAL DEVELOPMENT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Cultural Development Council for the Development of French in Louisiana	\$152,338	\$28,500	\$0	\$180,838	2
<b>TOTALS</b>	<b>\$152,338</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$180,838</b>	<b>2</b>



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<b>SCHEDULE 08C</b>					
<b>DEPARTMENT OF YOUTH SERVICES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Office of Juvenile Justice – Administration	\$11,679,339	\$2,175,397	\$84,016	\$13,938,752	55
Office of Juvenile Justice – Swanson Center for Youth Institutional / Secure Care	\$22,343,456	\$3,107,813	\$51,402	\$25,502,671	328
Office of Juvenile Justice – Jetson Center for Youth Institutional / Secure Care	\$12,704,550	\$1,325,444	\$10,900	\$14,040,894	156
Office of Juvenile Justice – Bridge City Center for Youth Institutional / Secure Care	\$11,835,176	\$1,775,940	\$32,927	\$13,644,043	180
Office of Juvenile Justice – Field Services Probation & Parole	\$26,909,832	\$597,642	\$0	\$27,507,474	334
Office of Juvenile Justice – Contract Services Community-Based Programs	\$31,701,036	\$11,406,186	\$712,551	\$43,819,773	0
Auxillary Account	\$ 0	\$235,682	\$0	\$ 235,682	0
<b>TOTALS</b>	<b>\$117,173,389</b>	<b>\$20,624,104</b>	<b>\$891,796</b>	<b>\$138,689,289</b>	<b>1,053</b>

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<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>JEFFERSON PARISH HUMAN SERVICES AUTHORITY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Jefferson Parish Human Services Authority Developmental Disabilities	\$1,423,909	\$278,818	\$0	\$1,702,727	0
Children Family Services	\$4,661,215	\$1,746,665	\$0	\$6,407,880	0
<b>TOTALS</b>	<b>\$6,085,124</b>	<b>\$2,025,483</b>	<b>\$0</b>	<b>\$8,110,607</b>	<b>0</b>

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<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>FLORIDA PARISHES HUMAN SERVICES AUTHORITY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Florida Parishes Human Services Authority Children and Adolescent Services	\$3,282,017	\$1,241,608	\$0	\$4,523,625	0
<b>TOTALS</b>	<b>\$3,282,017</b>	<b>\$1,241,608</b>	<b>\$0</b>	<b>\$4,523,625</b>	<b>0</b>

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<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>CAPITAL AREA HUMAN SERVICES DISTRICT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Capital Area Human Services District Children's Behavioral Health Services	\$5,475,143	\$2,886,794	\$0	\$8,361,937	0
<b>TOTALS</b>	<b>\$5,475,143</b>	<b>\$2,886,794</b>	<b>\$0</b>	<b>\$8,361,937</b>	<b>0</b>

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<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>DEVELOPMENTAL DISABILITIES COUNCIL</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Developmental Disabilities Council					
Families Helping Families	\$373,057	\$0	\$0	\$373,057	0
LaTEACH Special Education					
Advocacy Initiative	\$0	\$0	\$88,000	\$88,000	0
<b>TOTALS</b>	<b>\$373,057</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$461,057</b>	<b>0</b>

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<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>METROPOLITAN HUMAN SERVICES DISTRICT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Metropolitan Human Services District					
Children and Adolescent Services	\$349,885	\$1,312,840	\$0	\$1,662,725	0
<b>TOTALS</b>	<b>\$349,885</b>	<b>\$1,312,840</b>	<b>\$0</b>	<b>\$1,662,725</b>	<b>0</b>

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<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>MEDICAL VENDOR ADMINISTRATION</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$31,549,006	\$3,039,686	\$74,874,174	\$109,462,866	1,160
<b>TOTALS</b>	<b>\$31,549,006</b>	<b>\$3,039,686</b>	<b>\$74,874,174</b>	<b>\$109,462,866</b>	<b>1,160</b>

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<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>MEDICAL VENDOR PAYMENTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Payments to Private Providers					
Services for Medicaid Eligible Children	\$425,987,833	\$70,587,002	\$1,112,647,648	\$1,609,222,483	0
<b>TOTALS</b>	<b>\$425,987,833</b>	<b>\$70,587,002</b>	<b>\$1,112,647,648</b>	<b>\$1,609,222,483</b>	<b>0</b>

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<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
South Central Louisiana Human Services Authority					
Children Services	\$2,853,080	\$903,779	\$469,334	\$4,226,193	0
<b>TOTALS</b>	<b>\$2,853,080</b>	<b>\$903,779</b>	<b>\$469,334</b>	<b>\$4,226,193</b>	<b>0</b>

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SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Personal Health</b>					
Immunization	\$2,274,119	\$2,452,068	\$2,965,250	\$7,691,437	72
Nurse Family Partnership	\$2,600,000	\$4,685,375	\$5,000,000	\$12,285,375	74
Maternal and Child Health	\$1,299,606	\$2,261,459	\$3,200,000	\$6,761,065	35
Children's Special Health Services	\$1,167,302	\$260,033	\$4,300,000	\$5,727,335	44
School Based Health Services	\$235,204	\$7,624,108	\$300,000	\$8,159,312	14
Genetics and Hemophilia	\$261,614	\$4,968,219	\$0	\$5,229,833	7
Lead Poisoning Prevention	\$0	\$0	\$464,958	\$464,958	2
HIV/Perinatal & AIDS Drug Assistance	\$0	\$5,461	\$1,079,859	\$1,085,320	2
Child Death Review	\$60,000	\$0	\$0	\$60,000	0
Nutrition Services	\$73,000	\$1,716,670	\$106,294,907	\$108,084,577	232
Injury Research and Prevention	\$0	\$0	\$20,652	\$20,652	0
Tobacco Smoking Cessation	\$34,008	\$325,000	\$959,663	\$1,318,671	3
Emergency Medical Services	\$0	\$0	\$115,000	\$115,000	1
<b>TOTALS</b>	<b>\$8,004,853</b>	<b>\$24,298,393</b>	<b>\$124,700,289</b>	<b>\$157,003,535</b>	<b>486</b>

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
OFFICE OF BEHAVIORAL HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Administration</b>					
Administration of Children's Services	\$846,248	\$0	\$0	\$846,248	7
<b>Mental Health Community</b>					
Day Mental Health Community	\$16,135,886	\$5,073,185	\$3,122,549	\$24,331,620	0
<b>Hospital Based Treatment</b>					
Adolescent/Children's Services	\$0	\$2,389,758	\$0	\$2,389,758	50
Child/Adolescent	\$4,213,249	\$169,826	\$0	\$4,383,075	36
Community Services	\$173,698	\$550,000	\$0	\$723,698	17
DNP Inpatient – SELH	\$1,368,910	\$3,194,126	\$0	\$4,563,036	62
DNP Outpatient – SELH	\$1,614,652	\$376,744	\$0	\$1,991,396	6
Youth Inpatient – SELH	\$1,143,571	\$2,668,334	\$0	\$3,811,905	63
<b>Addictive Disorders Community</b>					
Adolescent Inpatient	\$6,459,641	\$0	\$0	\$6,459,641	0
Adolescent Intensive Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	6
Adolescent Community Based	\$0	\$0	\$359,200	\$359,200	0
Prevention Education	\$0	\$0	\$5,653,867	\$5,653,867	12
<b>TOTALS</b>	<b>\$33,009,855</b>	<b>\$14,421,973</b>	<b>\$9,135,616</b>	<b>\$56,567,444</b>	<b>259</b>

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Community Based Programs</b>					
Cash Subsidy Payments	\$2,930,624	\$0	\$0	\$2,930,624	0
Individual and Family Support	\$2,389,474	\$0	\$0	\$2,389,474	0
Specialized Services	\$0	\$68,449	\$0	\$68,449	0
Family & Provider Training	\$0	\$270,000	\$0	\$270,000	0
	\$7,825,188	\$1,833,126	\$9,434,569	\$19,092,883	16
<b>Early Steps</b>					
NLSSC: Residential and Extended Family Living Services	\$609,608	\$366,409	\$0	\$976,017	0
PSSC: Residential and Community Based Services	\$0	\$4,829,054	\$0	\$4,829,054	76
<b>TOTALS</b>	<b>\$13,754,894</b>	<b>\$7,367,038</b>	<b>\$9,434,569</b>	<b>\$30,556,501</b>	<b>92</b>

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<b>SCHEDULE 10</b>					
<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>					
<b>OFFICE OF CHILDREN AND FAMILY SERVICES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Prevention & Intervention Child Welfare Services	\$12,286,506	\$0	\$195,789,789	\$208,076,295	140
Community & Family Services					
TANF	\$0	\$0	\$82,322,572	\$82,322,572	5
Supplement Nutritional Assistance	\$938,819	\$0	\$14,101,271	\$15,040,090	36
Support Enforcement	\$1,724,311	\$5,844,531	\$50,027,396	\$57,596,238	21
Disability Determinations	\$0	\$0	\$4,914,398	\$4,914,398	5
Child Care Assistance Payments	\$0	\$0	\$142,378,005	\$142,378,005	5
Field Services					
Payments to TANF recipients	\$0	\$0	\$23,727,141	\$23,727,141	313
Supplement Nutritional Assistance	\$4,809,976	\$0	\$37,374,095	\$42,184,071	569
Support Enforcement	\$3,387,440	\$9,118,073	\$20,279,303	\$32,784,816	411
Disability Determinations	\$0	\$0	\$3,072,271	\$3,072,271	42
Child Care Assistance	\$597,517	\$17,005	\$10,790,611	\$11,405,133	136
Child Welfare Services	\$80,849,450	\$0	\$32,269,062	\$113,118,512	1352
<b>TOTALS</b>	<b>\$104,594,019</b>	<b>\$14,979,609</b>	<b>\$617,045,914</b>	<b>\$736,619,542</b>	<b>3,035</b>

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<b>SCHEDULE 11</b>					
<b>DEPARTMENT OF NATURAL RESOURCES</b>					
<b>OFFICE OF COASTAL MANAGEMENT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Coastal Management					
Educational Materials for Children	\$0	\$15,132	\$0	\$15,132	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$15,132</b>	<b>\$0</b>	<b>\$15,132</b>	<b>0</b>

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<b>SCHEDULE 14</b>					
<b>LOUISIANA WORKFORCE COMMISSION</b>					
<b>WORKFORCE SUPPORT AND TRAINING</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Office of Workforce Development					
Services to Youth	\$0	\$0	\$15,566,262	\$15,566,262	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,566,262</b>	<b>\$15,566,262</b>	<b>0</b>

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<b>SCHEDULE 19A</b>					
<b>HIGHER EDUCATION</b>					
<b>LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Office of Student Financial Assistance START College Saving Plan	\$0	\$0	\$77,892	\$77,892	6
Louisiana State University Medical Center -Health Sciences Center - New Orleans Healthcare, Education, Training & Patient Service	\$0	\$5,869,098	\$0	\$5,869,098	58
Louisiana State University Medical Center -Health Sciences Center - Shreveport Healthcare, Education, Training & Patient Service	\$0	\$18,569,264	\$0	\$18,569,264	299
Louisiana State University Medical Center -Health Sciences Center - E. A. Conway Medical Center Healthcare, Education, Training & Patient Service	\$0	\$7,092,329	\$0	\$7,092,329	98
Louisiana State University Medical Center -Health Sciences Center - Huey P. Long Medical Center Healthcare, Education, Training & Patient Service	\$0	\$2,903,794	\$0	\$2,903,794	44
Louisiana State University Agricultural Center 4-H Youth Development	\$0	\$401,500	\$2,211,922	\$2,613,422	130
<b>TOTALS</b>	<b>\$0</b>	<b>\$34,835,985</b>	<b>\$2,289,814</b>	<b>\$37,125,799</b>	<b>635</b>

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<b>SCHEDULE 19B</b>					
<b>SPECIAL SCHOOLS AND COMMISSIONS</b>					
<b>LOUISIANA SCHOOLS FOR THE DEAF</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Administrative and Shared Services Children's Services	\$11,132,828	\$850,420	\$0	\$11,983,248	106
Louisiana School for the Deaf Instruction	\$8,732,321	\$1,801,348	\$0	\$10,533,669	128
Louisiana School for the Visually Impaired Residential	\$4,879,471	\$956,274	\$0	\$5,835,745	68
Auxiliary Student Center	\$0	\$15,000	\$0	\$15,000	0
<b>TOTALS</b>	<b>\$24,744,620</b>	<b>\$3,623,042</b>	<b>\$0</b>	<b>\$28,367,662</b>	<b>302</b>

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<b>SCHEDULE 19B</b>					
<b>SPECIAL SCHOOLS AND COMMISSIONS</b>					
<b>LOUISIANA SPECIAL EDUCATION CENTER</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
LSEC Program Administrative, Instruction and Residential	\$0	\$16,071,804	\$20,000	\$16,091,804	210
<b>TOTALS</b>	<b>\$0</b>	<b>\$16,071,804</b>	<b>\$20,000</b>	<b>\$16,091,804</b>	<b>210</b>

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<b>SCHEDULE 19B</b>					
<b>SPECIAL SCHOOLS AND COMMISSIONS</b>					
<b>LOUISIANA SCHOOL FOR MATH, SCIENCE &amp; THE ARTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Living/Learning Community Administration, Instruction, Residential	\$5,240,308	\$2,259,742	\$85,086	\$7,585,136	88
Louisiana Virtual School					
Louisiana Virtual School	\$32,000	\$2,994,336	\$0	\$3,026,336	0
<b>TOTALS</b>	<b>\$5,272,308</b>	<b>\$5,254,078</b>	<b>\$85,086</b>	<b>\$10,611,472</b>	<b>88</b>

<b>SCHEDULE 19B</b>					
<b>SPECIAL SCHOOLS AND COMMISSIONS</b>					
<b>LOUISIANA EDUCATION TELEVISION AUTHORITY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Broadcasting Administration and Educational Services	\$7,280,712	\$2,224,437	\$0	\$9,505,149	80
<b>TOTALS</b>	<b>\$7,280,712</b>	<b>\$2,224,437</b>	<b>\$0</b>	<b>\$9,505,149</b>	<b>80</b>

<b>SCHEDULE 19B</b>					
<b>SPECIAL SCHOOLS AND COMMISSIONS</b>					
<b>BOARD OF ELEMENTARY AND SECONDARY EDUCATION</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Administration Policymaking	\$1,192,399	\$558,861	\$0	\$1,751,260	6
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$21,968,600	\$0	\$21,968,600	6
<b>TOTALS</b>	<b>\$1,192,399</b>	<b>\$22,527,461</b>	<b>\$0</b>	<b>\$23,719,860</b>	<b>12</b>

<b>SCHEDULE 19B</b>					
<b>SPECIAL SCHOOLS AND COMMISSIONS</b>					
<b>NEW ORLEANS CENTER FOR CREATIVE ARTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Instruction Services					
Instruction and Administrative	\$5,065,721	\$468,171	\$0	\$5,533,892	58
<b>TOTALS</b>	<b>\$5,065,721</b>	<b>\$468,171</b>	<b>\$0</b>	<b>\$5,533,892</b>	<b>58</b>

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<b>SCHEDULE 19D</b>					
<b>DEPARTMENT OF EDUCATION</b>					
<b>STATE ACTIVITIES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Executive Office					
Executive Administration	\$4,697,342	\$1,637,087	\$2,313,202	\$8,647,631	37
Office of Management and Finance					
Management and Finance	\$7,954,167	\$3,785,132	\$4,014,172	\$15,753,471	81
Departmental Support					
Departmental Support	\$25,749,544	\$6,387,207	\$31,713,860	\$63,850,611	197
Innovation					
Innovation	\$5,132,660	\$3,621,049	\$6,701,372	\$15,455,081	53
Student-Centered Goal Offices					
Student-Centered Goal Offices	\$11,254,379	\$4,853,026	\$9,225,467	\$25,332,872	114
Auxiliary Account					
Bunkie Youth Center	\$0	\$3,116,011	\$0	\$3,116,011	14
<b>TOTALS</b>	<b>\$54,788,092</b>	<b>\$23,399,512</b>	<b>\$53,968,073</b>	<b>\$132,155,677</b>	<b>496</b>

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<b>SCHEDULE 19D</b>					
<b>DEPARTMENT OF EDUCATION</b>					
<b>SUBGRANTEE ASSISTANCE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>School &amp; District Supports</b>					
Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$14,208,147	\$20,229,457	\$1,138,131,061	\$1,172,568,665	0
<b>School &amp; District Innovations</b>					
Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$2,364,973	\$4,037,137	\$129,888,174	\$136,290,284	0
<b>Student-Centered Goals</b>					
Distance Learning, Technology for Education, Classroom Technology	\$8,277,807	\$91,148,445	\$43,060,616	\$142,486,868	0
<b>TOTALS</b>	<b>\$24,850,927</b>	<b>\$115,415,039</b>	<b>\$1,311,079,851</b>	<b>\$1,451,345,817</b>	<b>0</b>

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<b>SCHEDULE 19D</b>					
<b>DEPARTMENT OF EDUCATION</b>					
<b>RECOVERY SCHOOL DISTRICT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Recovery School District					
Instructional	\$14,393,700	\$301,782,846	\$4,301,818	\$320,478,364	0
Recovery School District					
Construction	\$0	\$231,301,659	\$0	\$231,301,659	0
<b>TOTALS</b>	<b>\$14,393,700</b>	<b>\$533,084,505</b>	<b>\$4,301,818</b>	<b>\$551,780,023</b>	<b>0</b>

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<b>SCHEDULE 19D</b>					
<b>DEPARTMENT OF EDUCATION</b>					
<b>MINIMUM FOUNDATION</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Minimum Foundation Program					
Minimum Foundation Program	\$3,136,731,279	\$246,471,018	\$0	\$3,383,202,297	0
<b>TOTALS</b>	\$3,136,731,279	\$246,471,018	\$0	\$3,383,202,297	0

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<b>SCHEDULE 19D</b>					
<b>DEPARTMENT OF EDUCATION</b>					
<b>NON-PUBLIC EDUCATION ASSISTANCE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Required Services					
Required Services Reimbursement	\$14,292,704	\$0	\$0	\$14,292,704	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
Textbook Administration					
Textbook Administration	\$186,351	\$0	\$0	\$186,351	0
Textbooks					
Textbooks	\$3,147,805	\$0	\$0	\$3,147,805	0
<b>TOTALS</b>	\$25,544,467	\$0	\$0	\$25,544,467	0

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<b>SCHEDULE 19D</b>					
<b>DEPARTMENT OF EDUCATION</b>					
<b>SPECIAL SCHOOL DISTRICTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration</b>					
Facilitation of Instructional Activities	\$2,057,209	\$17,477	\$0	\$2,074,686	4
SSD #1 Instruction					
<b>Children's Services</b>	\$10,692,602	\$3,199,598	\$0	\$13,892,200	154
<b>TOTALS</b>	\$12,749,811	\$3,217,075	\$0	\$15,966,886	158

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<b>SCHEDULE 20</b>					
<b>OTHER REQUIREMENTS</b>					
<b>LOCAL HOUSING OF STATE OFFENDERS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Local Housing of Juvenile Offenders	\$6,512,891	\$0	\$0	\$6,512,891	0
<b>TOTALS</b>	\$6,512,891	\$0	\$0	\$6,512,891	0

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<b>CHILDREN'S BUDGET TOTALS</b>					
	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>ALL TOTALS</b>	\$4,078,995,544	\$1,186,100,749	\$3,354,348,416	\$8,619,444,709	8498

Section 20. The provisions of this Act shall become effective on July 1, 2011.



COMPARATIVE STATEMENT

In accordance with R.S. 39:51(B), the following represents a comparative statement for each program, department and budget unit. The authorized positions and operating budget for FY 2010-11 as of December 1, 2010 are compared to the appropriations for FY 2011-2012 as contained in the original bill. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

		EOB AS OF 12/01/2010	ORIGINAL APPROPRIATION
<b>01A-EXEC</b>			
<b>01-100                      Executive Office</b>			
Administrative	General Fund	\$7,220,581	\$6,863,718
Administrative	Interagency Transfers	\$8,279,473	\$8,318,656
Administrative	Fees & Self-generated Revenues	\$2,595,088	\$2,599,053
Administrative	Statutory Dedications	\$209,000	\$355,609
Administrative	Federal Funds	\$1,670,146	\$1,671,586
	<b>Program Total:</b>	\$19,974,288	\$19,808,622
	<b>T.O.</b>	73	73
Coastal Activities	Interagency Transfers	\$1,525,056	\$1,573,278
Coastal Activities	Statutory Dedications	\$125,000	\$0
Coastal Activities	Federal Funds	\$85,600	\$90,368
	<b>Program Total:</b>	\$1,735,656	\$1,663,646
	<b>T.O.</b>	10	10
	<b>Agency Total:</b>	\$21,709,944	\$21,472,268
	<b>T.O.</b>	83	83
<b>01-101                      Office of Indian Affairs</b>			
Administrative	General Fund	\$76,473	\$0
Administrative	Fees & Self-generated Revenues	\$7,200	\$7,200
Administrative	Statutory Dedications	\$1,281,329	\$1,281,329
	<b>Program Total:</b>	\$1,365,002	\$1,288,529
	<b>T.O.</b>	1	1
	<b>Agency Total:</b>	\$1,365,002	\$1,288,529
	<b>T.O.</b>	1	1
<b>01-102                      Office of the Inspector General</b>			
Office of Inspector General	General Fund	\$1,736,051	\$1,792,598
Office of Inspector General	Interagency Transfers	\$48,000	\$0
Office of Inspector General	Statutory Dedications	\$0	\$24,181
Office of Inspector General	Federal Funds	\$5,330	\$5,330
	<b>Program Total:</b>	\$1,789,381	\$1,822,109
	<b>T.O.</b>	16	15
	<b>Agency Total:</b>	\$1,789,381	\$1,822,109
	<b>T.O.</b>	16	15

<b>01-103</b>	<b>Mental Health Advocacy Service</b>		
Administrative	General Fund	\$2,223,593	\$2,481,141
Administrative	Interagency Transfers	\$174,555	\$174,555
Administrative	Statutory Dedications	\$359,906	\$403,746
	<b>Program Total:</b>	\$2,758,054	\$3,059,442
	<b>T.O.</b>	34	34
	<b>Agency Total:</b>	\$2,758,054	\$3,059,442
	<b>T.O.</b>	34	34
<b>01-106</b>	<b>Louisiana Tax Commission</b>		
Property Taxation Regulatory/Oversight	General Fund	\$0	\$3,038,840
Property Taxation Regulatory/Oversight	Interagency Transfers	\$3,042,984	\$0
Property Taxation Regulatory/Oversight	Statutory Dedications	\$490,976	\$825,176
	<b>Program Total:</b>	\$3,533,960	\$3,864,016
	<b>T.O.</b>	36	36
	<b>Agency Total:</b>	\$3,533,960	\$3,864,016
	<b>T.O.</b>	36	36
<b>01-107</b>	<b>Division of Administration</b>		
Executive Administration	General Fund	\$60,784,063	\$61,037,018
Executive Administration	Interagency Transfers	\$31,670,235	\$29,901,770
Executive Administration	Fees & Self-generated Revenues	\$23,433,150	\$16,852,088
Executive Administration	Statutory Dedications	\$11,922,298	\$2,005,646
Executive Administration	Federal Funds	\$1,263,484	\$2,344,214
	<b>Program Total:</b>	\$129,073,230	\$112,140,736
	<b>T.O.</b>	617	602
Community Development Block Grant	General Fund	\$2,025,432	\$1,034,460
Community Development Block Grant	Interagency Transfers	\$270,967,969	\$270,726,512
Community Development Block Grant	Fees & Self-generated Revenues	\$0	\$0
Community Development Block Grant	Statutory Dedications	\$12,715,661	\$0
Community Development Block Grant	Federal Funds	\$2,054,204,657	\$1,701,167,404
	<b>Program Total:</b>	\$2,339,913,719	\$1,972,928,376
	<b>T.O.</b>	113	113
Auxiliary Account	Interagency Transfers	\$34,092,686	\$34,111,171
Auxiliary Account	Fees & Self-generated Revenues	\$15,639,735	\$15,663,518
	<b>Program Total:</b>	\$49,732,421	\$49,774,689
	<b>T.O.</b>	9	9
	<b>Agency Total:</b>	\$2,518,719,370	\$2,134,843,801
	<b>T.O.</b>	739	724

<b>01-109</b>	<b>Office of Coastal Protection &amp; Restoration</b>		
Coastal Protection and Restoration Authority	Interagency Transfers	\$10,002,715	\$0
Coastal Protection and Restoration Authority	Statutory Dedications	\$360,414,218	\$369,252
	<b>Program Total:</b>	\$370,416,933	\$369,252
	<b>T.O.</b>	3	3
Coastal Protection and Restoration Program	Interagency Transfers	\$89,427,367	\$89,427,367
Coastal Protection and Restoration Program	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Protection and Restoration Program	Statutory Dedications	\$116,535,143	\$116,343,090
	<b>Program Total:</b>	\$205,982,510	\$205,790,457
	<b>T.O.</b>	152	154
	<b>Agency Total:</b>	\$576,399,443	\$206,159,709
	<b>T.O.</b>	155	157
<b>01-111</b>	<b>Governor's Office of Homeland Security &amp; Emergency Preparedness</b>		
Administrative	General Fund	\$9,203,137	\$5,842,835
Administrative	Interagency Transfers	\$18,331,560	\$9,439,336
Administrative	Fees & Self-generated Revenues	\$261,770	\$230,095
Administrative	Statutory Dedications	\$26,554,380	\$9,453,742
Administrative	IEB	\$799,468	\$0
Administrative	Federal Funds	\$1,098,162,939	\$1,095,057,673
	<b>Program Total:</b>	\$1,153,313,254	\$1,120,023,681
	<b>T.O.</b>	164	122
	<b>Agency Total:</b>	\$1,153,313,254	\$1,120,023,681
	<b>T.O.</b>	164	122
<b>01-112</b>	<b>Department of Military Affairs</b>		
Military Affairs	General Fund	\$30,308,029	\$29,902,591
Military Affairs	Interagency Transfers	\$2,508,831	\$671,291
Military Affairs	Fees & Self-generated Revenues	\$3,300,722	\$3,430,811
Military Affairs	Statutory Dedications	\$0	\$8,490,145
Military Affairs	Federal Funds	\$14,530,743	\$14,989,424
	<b>Program Total:</b>	\$50,648,325	\$57,484,262
	<b>T.O.</b>	424	424
Education	General Fund	\$5,621,668	\$5,701,410
Education	Interagency Transfers	\$1,597,332	\$1,657,967
Education	Fees & Self-generated Revenues	\$140,438	\$140,438
Education	Federal Funds	\$17,465,949	\$17,739,550
	<b>Program Total:</b>	\$24,825,387	\$25,239,365
	<b>T.O.</b>	347	347

Auxiliary Account	Fees & Self-generated Revenues	\$296,585	\$296,585
	<b>Program Total:</b>	\$296,585	\$296,585
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$75,770,297	\$83,020,212
	<b>T.O.</b>	771	771
<b>01-114</b>	<b>Office on Women's Policy</b>		
Administrative	General Fund	\$130,363	\$0
Administrative	Statutory Dedications	\$0	\$0
	<b>Program Total:</b>	\$130,363	\$0
	<b>T.O.</b>	1	0
	<b>Agency Total:</b>	\$130,363	\$0
	<b>T.O.</b>	1	0
<b>01-116</b>	<b>Louisiana Public Defender Board</b>		
Louisiana Public Defender Board	Interagency Transfers	\$4,325	\$0
Louisiana Public Defender Board	Fees & Self-generated Revenues	\$100,967	\$25,967
Louisiana Public Defender Board	Statutory Dedications	\$33,008,309	\$32,780,261
Louisiana Public Defender Board	Federal Funds	\$206,926	\$0
	<b>Program Total:</b>	\$33,320,527	\$32,806,228
	<b>T.O.</b>	16	16
	<b>Agency Total:</b>	\$33,320,527	\$32,806,228
	<b>T.O.</b>	16	16
<b>01-124</b>	<b>Louisiana Stadium and Exposition District</b>		
Administrative	General Fund	\$0	\$0
Administrative	Interagency Transfers	\$20,000,000	\$11,974,692
Administrative	Fees & Self-generated Revenues	\$49,007,211	\$63,529,235
Administrative	Statutory Dedications	\$10,300,000	\$12,400,000
	<b>Program Total:</b>	\$79,307,211	\$87,903,927
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$79,307,211	\$87,903,927
	<b>T.O.</b>	0	0
<b>01-126</b>	<b>Board of Tax Appeals</b>		
Administrative	General Fund	\$407,890	\$544,752
Administrative	Fees & Self-generated Revenues	\$20,500	\$20,500
Administrative	Statutory Dedications	\$0	\$5,390
	<b>Program Total:</b>	\$428,390	\$570,642
	<b>T.O.</b>	3	5
	<b>Agency Total:</b>	\$428,390	\$570,642
	<b>T.O.</b>	3	5

<b>01-129</b>		<b>Louisiana Commission on Law Enforcement</b>	
Federal	General Fund	\$376,831	\$377,759
Federal	Interagency Transfers	\$186,834	\$187,261
Federal	Fees & Self-generated Revenues	\$274,948	\$150,000
Federal	Federal Funds	\$36,164,392	\$29,234,165
	<b>Program Total:</b>	\$37,003,005	\$29,949,185
	<b>T.O.</b>	26	26
State	General Fund	\$1,955,987	\$1,165,336
State	Statutory Dedications	\$6,902,919	\$6,725,876
	<b>Program Total:</b>	\$8,858,906	\$7,891,212
	<b>T.O.</b>	15	15
	<b>Agency Total:</b>	\$45,861,911	\$37,840,397
	<b>T.O.</b>	41	41
<b>01-133</b>		<b>Office of Elderly Affairs</b>	
Administrative	General Fund	\$6,041,939	\$5,981,118
Administrative	Fees & Self-generated Revenues	\$39,420	\$39,420
Administrative	Statutory Dedications	\$0	\$89,279
Administrative	Federal Funds	\$849,406	\$856,473
	<b>Program Total:</b>	\$6,930,765	\$6,966,290
	<b>T.O.</b>	53	53
Title III, Title V, Title VII and NSIP	General Fund	\$8,882,168	\$8,844,976
Title III, Title V, Title VII and NSIP	Interagency Transfers	\$0	\$37,500
Title III, Title V, Title VII and NSIP	Statutory Dedications	\$0	\$3,095
Title III, Title V, Title VII and NSIP	Federal Funds	\$21,578,894	\$21,583,054
	<b>Program Total:</b>	\$30,461,062	\$30,468,625
	<b>T.O.</b>	3	3
Parish Councils on Aging	General Fund	\$2,776,800	\$2,776,800
Parish Councils on Aging	Statutory Dedications	\$1,439,000	\$0
	<b>Program Total:</b>	\$4,215,800	\$2,776,800
	<b>T.O.</b>	0	0
Senior Centers	General Fund	\$5,122,933	\$5,122,933
Senior Centers	Statutory Dedications	\$60,000	\$0
	<b>Program Total:</b>	\$5,182,933	\$5,122,933
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$46,790,560	\$45,334,648
	<b>T.O.</b>	56	56

<b>01-254</b>		<b>Louisiana State Racing Commission</b>	
Louisiana State Racing Commission	Fees & Self-generated Revenues	\$5,388,624	\$2,900,931
Louisiana State Racing Commission	Statutory Dedications	\$6,784,018	\$7,870,487
	<b>Program Total:</b>	\$12,172,642	\$10,771,418
	<b>T.O.</b>	82	82
	<b>Agency Total:</b>	\$12,172,642	\$10,771,418
	<b>T.O.</b>	82	82
<b>01-255</b>		<b>Office of Financial Institutions</b>	
Office of Financial Institutions	Fees & Self-generated Revenues	\$11,961,902	\$13,234,294
	<b>Program Total:</b>	\$11,961,902	\$13,234,294
	<b>T.O.</b>	114	114
	<b>Agency Total:</b>	\$11,961,902	\$13,234,294
	<b>T.O.</b>	114	114
<b>01A-EXEC</b>	<b>DEPARTMENT TOTAL:</b>	\$4,585,332,211	\$3,804,015,321
	<b>T.O.</b>	2,312	2,257
<b>03A-VETS</b>			
<b>03-130</b>		<b>Veterans Affairs</b>	
Administrative	General Fund	\$2,336,177	\$2,401,460
Administrative	Statutory Dedications	\$393,561	\$368,467
Administrative	Federal Funds	\$216,975	\$227,940
	<b>Program Total:</b>	\$2,946,713	\$2,997,867
	<b>T.O.</b>	20	20
Claims	General Fund	\$523,148	\$532,731
Claims	Statutory Dedications	\$0	\$18,072
	<b>Program Total:</b>	\$523,148	\$550,803
	<b>T.O.</b>	9	9
Contact Assistance	General Fund	\$2,001,835	\$2,001,835
Contact Assistance	Fees & Self-generated Revenues	\$832,616	\$914,749
Contact Assistance	Federal Funds	\$0	\$0
	<b>Program Total:</b>	\$2,834,451	\$2,916,584
	<b>T.O.</b>	54	54
State Approval Agency	General Fund	\$0	\$0
State Approval Agency	Federal Funds	\$245,850	\$272,566
	<b>Program Total:</b>	\$245,850	\$272,566
	<b>T.O.</b>	3	3

State Veterans Cemetery	General Fund	\$352,225	\$535,708
State Veterans Cemetery	Statutory Dedications	\$0	\$12,284
State Veterans Cemetery	Federal Funds	\$30,000	\$53,677
	<b>Program Total:</b>	\$382,225	\$601,669
	<b>T.O.</b>	8	13
	<b>Agency Total:</b>	\$6,932,387	\$7,339,489
	<b>T.O.</b>	94	99

**03-131 La War Vets Home**

Louisiana War Veterans Home	General Fund	\$978,750	\$0
Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,412,126	\$2,804,640
Louisiana War Veterans Home	Federal Funds	\$5,209,282	\$6,499,079
	<b>Program Total:</b>	\$8,600,158	\$9,303,719
	<b>T.O.</b>	142	142
	<b>Agency Total:</b>	\$8,600,158	\$9,303,719
	<b>T.O.</b>	142	142

**03-132 NE War Vets Home**

Northeast Louisiana War Veterans Home	General Fund	\$362,413	\$0
Northeast Louisiana War Veterans Home	Interagency Transfers	\$103,940	\$40,508
Northeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,679,967	\$2,700,000
Northeast Louisiana War Veterans Home	Federal Funds	\$5,157,542	\$6,076,054
	<b>Program Total:</b>	\$8,303,862	\$8,816,562
	<b>T.O.</b>	146	146
	<b>Agency Total:</b>	\$8,303,862	\$8,816,562
	<b>T.O.</b>	146	146

**03-134 SW War Vets Home**

Southwest Louisiana War Veterans Home	General Fund	\$180,176	\$0
Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,539,202	\$2,868,931
Southwest Louisiana War Veterans Home	Federal Funds	\$5,672,185	\$6,315,819
	<b>Program Total:</b>	\$8,391,563	\$9,184,750
	<b>T.O.</b>	148	148
	<b>Agency Total:</b>	\$8,391,563	\$9,184,750
	<b>T.O.</b>	148	148

**03-135 NW War Vets Home**

Northwest Louisiana War Veterans Home	General Fund	\$518,433	\$0
Northwest Louisiana War Veterans Home	Interagency Transfers	\$0	\$0
Northwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,892,652	\$2,670,245
Northwest Louisiana War Veterans Home	Federal Funds	\$4,931,169	\$6,624,980
	<b>Program Total:</b>	\$8,342,254	\$9,295,225
	<b>T.O.</b>	148	148
	<b>Agency Total:</b>	\$8,342,254	\$9,295,225
	<b>T.O.</b>	148	148

<b>03-136</b>	<b>SE War Vets Home</b>		
Southeast Louisiana War Veterans Home	General Fund	\$527,789	\$0
Southeast Louisiana War Veterans Home	Interagency Transfers	\$740,431	\$764,787
Southeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,553,333	\$3,257,199
Southeast Louisiana War Veterans Home	Federal Funds	\$5,368,773	\$5,917,657
	<b>Program Total:</b>	\$9,190,326	\$9,939,643
	<b>T.O.</b>	147	147
	<b>Agency Total:</b>	\$9,190,326	\$9,939,643
	<b>T.O.</b>	147	147
<b>03A-VETS</b>	<b>DEPARTMENT TOTAL:</b>	\$49,760,550	\$53,879,388
	<b>T.O.</b>	825	830
<b>04A-DOS</b>			
<b>04-139</b>	<b>Secretary of State</b>		
Administrative	General Fund	\$4,544,951	\$2,854,214
Administrative	Fees & Self-generated Revenues	\$6,294,798	\$6,875,826
	<b>Program Total:</b>	\$10,839,749	\$9,730,040
	<b>T.O.</b>	70	70
Elections	General Fund	\$21,638,013	\$45,189,542
Elections	Interagency Transfers	\$21,729,754	\$0
Elections	Fees & Self-generated Revenues	\$2,168,641	\$2,168,641
Elections	Statutory Dedications	\$11,000,000	\$11,766,509
	<b>Program Total:</b>	\$56,536,408	\$59,124,692
	<b>T.O.</b>	127	121
Archives and Records	Interagency Transfers	\$414,950	\$530,336
Archives and Records	Fees & Self-generated Revenues	\$3,819,253	\$3,454,137
	<b>Program Total:</b>	\$4,234,203	\$3,984,473
	<b>T.O.</b>	42	38
Museum and Other Operations	General Fund	\$2,669,834	\$1,826,707
Museum and Other Operations	Interagency Transfers	\$20,000	\$0
Museum and Other Operations	Fees & Self-generated Revenues	\$1,694,127	\$1,977,446
Museum and Other Operations	Statutory Dedications	\$88,078	\$38,078
	<b>Program Total:</b>	\$4,472,039	\$3,842,231
	<b>T.O.</b>	42	35
Commercial	Fees & Self-generated Revenues	\$4,949,730	\$4,385,260
	<b>Program Total:</b>	\$4,949,730	\$4,385,260
	<b>T.O.</b>	54	53
	<b>Agency Total:</b>	\$81,032,129	\$81,066,696
	<b>T.O.</b>	335	317
<b>04A-DOS</b>	<b>DEPARTMENT TOTAL:</b>	\$81,032,129	\$81,066,696
	<b>T.O.</b>	335	317



**04B-AG**

**04-141**

**Office of the Attorney General**

Administrative	General Fund	\$2,486,790	\$3,844,669
Administrative	Interagency Transfers	\$1,932,236	\$0
Administrative	Statutory Dedications	\$3,368,042	\$2,645,922
	<b>Program Total:</b>	\$7,787,068	\$6,490,591
	<b>T.O.</b>	61	57
Civil Law	General Fund	\$2,726,262	\$4,088,590
Civil Law	Interagency Transfers	\$29,449,929	\$2,094,381
Civil Law	Fees & Self-generated Revenues	\$3,376,647	\$3,039,693
Civil Law	Statutory Dedications	\$1,578,698	\$2,445,265
Civil Law	Federal Funds	\$556,737	\$555,536
	<b>Program Total:</b>	\$37,688,273	\$12,223,465
	<b>T.O.</b>	85	78
Criminal Law and Medicaid Fraud	General Fund	\$2,789,414	\$4,510,036
Criminal Law and Medicaid Fraud	Interagency Transfers	\$2,794,121	\$445,453
Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$0	\$20,000
Criminal Law and Medicaid Fraud	Statutory Dedications	\$1,917,408	\$2,377,418
Criminal Law and Medicaid Fraud	Federal Funds	\$5,925,885	\$4,886,179
	<b>Program Total:</b>	\$13,426,828	\$12,239,086
	<b>T.O.</b>	118	114
Risk Litigation	Interagency Transfers	\$17,897,786	\$17,822,650
	<b>Program Total:</b>	\$17,897,786	\$17,822,650
	<b>T.O.</b>	183	178
Gaming	Interagency Transfers	\$267,769	\$269,592
Gaming	Fees & Self-generated Revenues	\$99,601	\$98,923
Gaming	Statutory Dedications	\$5,496,088	\$5,157,352
	<b>Program Total:</b>	\$5,863,458	\$5,525,867
	<b>T.O.</b>	56	53
	<b>Agency Total:</b>	\$82,663,413	\$54,301,659
	<b>T.O.</b>	503	480
<b>04B-AG</b>	<b>DEPARTMENT TOTAL:</b>	\$82,663,413	\$54,301,659
	<b>T.O.</b>	503	480

**04C-LGOV**

**04-146**

**Lieutenant Governor**

Administrative	General Fund	\$154,285	\$1,248,995
Administrative	Interagency Transfers	\$1,737,138	\$465,356
Administrative	Statutory Dedications	\$0	\$16,097
	<b>Program Total:</b>	\$1,891,423	\$1,730,448
	<b>T.O.</b>	11	7
Grants	General Fund	\$279,637	\$281,643

Grants	Interagency Transfers	\$615,058	\$0
Grants	Fees & Self-generated Revenues	\$150,000	\$150,000
Grants	Federal Funds	\$5,998,769	\$6,626,002
	<b>Program Total:</b>	\$7,043,464	\$7,057,645
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$8,934,887	\$8,788,093
	<b>T.O.</b>	11	7
<b>04C-LGOV</b>	<b>DEPARTMENT TOTAL:</b>	\$8,934,887	\$8,788,093
	<b>T.O.</b>	11	7
 <b>04D-TREA</b>			
 <b>04-147 State Treasurer</b>			
Administrative	Interagency Transfers	\$9,139	\$9,139
Administrative	Fees & Self-generated Revenues	\$4,011,702	\$4,083,259
Administrative	Statutory Dedications	\$50,000	\$50,000
	<b>Program Total:</b>	\$4,070,841	\$4,142,398
	<b>T.O.</b>	24	24
Financial Accountability and Control	General Fund	\$0	\$0
Financial Accountability and Control	Interagency Transfers	\$1,918,398	\$1,402,282
Financial Accountability and Control	Fees & Self-generated Revenues	\$2,090,479	\$2,647,178
	<b>Program Total:</b>	\$4,008,877	\$4,049,460
	<b>T.O.</b>	23	22
Debt Management	Fees & Self-generated Revenues	\$1,578,149	\$1,540,090
	<b>Program Total:</b>	\$1,578,149	\$1,540,090
	<b>T.O.</b>	9	8
Investment Management	Interagency Transfers	\$27,433	\$27,433
Investment Management	Fees & Self-generated Revenues	\$691,896	\$737,474
Investment Management	Statutory Dedications	\$2,221,417	\$2,221,417
	<b>Program Total:</b>	\$2,940,746	\$2,986,324
	<b>T.O.</b>	5	5
	<b>Agency Total:</b>	\$12,598,613	\$12,718,272
	<b>T.O.</b>	61	59
<b>04D-TREA</b>	<b>DEPARTMENT TOTAL:</b>	\$12,598,613	\$12,718,272
	<b>T.O.</b>	61	59

**04E-PSER**

**04-158**

**Public Service Commission**

Administrative	Fees & Self-generated Revenues	\$0	\$0
Administrative	Statutory Dedications	\$3,742,170	\$3,693,973
	<b>Program Total:</b>	\$3,742,170	\$3,693,973
	<b>T.O.</b>	31	31
Support Services	Statutory Dedications	\$2,117,906	\$2,420,048
Support Services	Federal Funds	\$858,532	\$0
	<b>Program Total:</b>	\$2,976,438	\$2,420,048
	<b>T.O.</b>	22	23
Motor Carrier Registration	Statutory Dedications	\$688,064	\$663,595
	<b>Program Total:</b>	\$688,064	\$663,595
	<b>T.O.</b>	8	7
District Offices	Statutory Dedications	\$2,661,408	\$2,903,959
	<b>Program Total:</b>	\$2,661,408	\$2,903,959
	<b>T.O.</b>	36	36
	<b>Agency Total:</b>	\$10,068,080	\$9,681,575
	<b>T.O.</b>	97	97

**04E-PSER**

**DEPARTMENT TOTAL:**

\$10,068,080 \$9,681,575

**T.O.** 97 97

**04F-AGRI**

**04-160**

**Agriculture and Forestry**

Management and Finance	General Fund	\$564,736	\$11,318,587
Management and Finance	Interagency Transfers	\$10,200,745	\$182,726
Management and Finance	Fees & Self-generated Revenues	\$506,991	\$526,658
Management and Finance	Statutory Dedications	\$5,009,991	\$5,134,051
Management and Finance	Federal Funds	\$407,533	\$410,910
	<b>Program Total:</b>	\$16,689,996	\$17,572,932
	<b>T.O.</b>	116	114
Agricultural and Environmental Sciences	General Fund	\$2,470,685	\$1,583,070
Agricultural and Environmental Sciences	Statutory Dedications	\$17,049,850	\$18,145,845
Agricultural and Environmental Sciences	Federal Funds	\$1,038,876	\$1,041,738
	<b>Program Total:</b>	\$20,559,411	\$20,770,653
	<b>T.O.</b>	96	90
Animal Health and Food Safety	General Fund	\$2,852,963	\$4,304,862
Animal Health and Food Safety	Interagency Transfers	\$2,945,193	\$563,500
Animal Health and Food Safety	Fees & Self-generated Revenues	\$3,300,664	\$3,307,396
Animal Health and Food Safety	Statutory Dedications	\$785,470	\$1,116,462

Animal Health and Food Safety	Federal Funds	\$2,342,643	\$2,574,214
	<b>Program Total:</b>	\$12,226,933	\$11,866,434
	<b>T.O.</b>	120	108
Agro-Consumer Services	General Fund	\$56,080	\$158,834
Agro-Consumer Services	Fees & Self-generated Revenues	\$405,516	\$409,447
Agro-Consumer Services	Statutory Dedications	\$5,183,409	\$5,208,425
Agro-Consumer Services	Federal Funds	\$609,358	\$615,266
	<b>Program Total:</b>	\$6,254,363	\$6,391,972
	<b>T.O.</b>	74	71
Forestry	General Fund	\$10,397,348	\$10,553,421
Forestry	Fees & Self-generated Revenues	\$541,982	\$547,495
Forestry	Statutory Dedications	\$2,590,707	\$2,749,672
Forestry	Federal Funds	\$3,061,530	\$3,640,738
	<b>Program Total:</b>	\$16,591,567	\$17,491,326
	<b>T.O.</b>	244	234
Soil and Water Conservation	General Fund	\$355,430	\$392,302
Soil and Water Conservation	Interagency Transfers	\$197,910	\$197,910
Soil and Water Conservation	Fees & Self-generated Revenues	\$0	\$0
Soil and Water Conservation	Statutory Dedications	\$0	\$19,132
Soil and Water Conservation	Federal Funds	\$872,055	\$872,055
	<b>Program Total:</b>	\$1,425,395	\$1,481,399
	<b>T.O.</b>	8	8
Auxiliary Account	General Fund	\$10,121	\$10,121
Auxiliary Account	Fees & Self-generated Revenues	\$1,523,040	\$1,520,996
Auxiliary Account	Statutory Dedications	\$884,034	\$884,034
	<b>Program Total:</b>	\$2,417,195	\$2,415,151
	<b>T.O.</b>	27	19
	<b>Agency Total:</b>	\$76,164,860	\$77,989,867
	<b>T.O.</b>	685	644
<b>04F-AGRI</b>	<b>DEPARTMENT TOTAL:</b>	\$76,164,860	\$77,989,867
	<b>T.O.</b>	685	644
<b>04G-INSU</b>			
<b>04-165</b>	<b>Commissioner of Insurance</b>		
Administrative	Fees & Self-generated Revenues	\$11,266,799	\$12,005,130
Administrative	Statutory Dedications	\$30,000	\$30,000
	<b>Program Total:</b>	\$11,296,799	\$12,035,130
	<b>T.O.</b>	68	68
Market Compliance	Interagency Transfers	\$435,681	\$435,681
Market Compliance	Fees & Self-generated Revenues	\$16,626,737	\$17,664,433
Market Compliance	Statutory Dedications	\$1,282,183	\$1,315,748

Market Compliance	Federal Funds	\$2,318,273	\$2,025,981
	<b>Program Total:</b>	\$20,662,874	\$21,441,843
	<b>T.O.</b>	199	197
	<b>Agency Total:</b>	\$31,959,673	\$33,476,973
	<b>T.O.</b>	267	265
 <b>04G-INSU</b>	 <b>DEPARTMENT TOTAL:</b>	 \$31,959,673	 \$33,476,973
	<b>T.O.</b>	267	265
 <b>05A-ECON</b>			
<b>05-251</b>	<b>DED - Office of the Secretary</b>		
Administration	General Fund	\$4,638,851	\$4,310,881
Administration	Interagency Transfers	\$60,000	\$0
Administration	Fees & Self-generated Revenues	\$606,452	\$606,452
Administration	Statutory Dedications	\$10,438,707	\$8,502,189
Administration	Federal Funds	\$0	\$1,650,000
	<b>Program Total:</b>	\$15,744,010	\$15,069,522
	<b>T.O.</b>	42	38
	<b>Agency Total:</b>	\$15,744,010	\$15,069,522
	<b>T.O.</b>	42	38
 <b>05-252</b>	 <b>DED - Office of Business Development</b>		
Business Development Program	General Fund	\$15,356,068	\$8,951,828
Business Development Program	Interagency Transfers	\$5,247,008	\$1,065,948
Business Development Program	Fees & Self-generated Revenues	\$1,911,746	\$1,738,827
Business Development Program	Statutory Dedications	\$54,050,619	\$24,107,322
Business Development Program	Federal Funds	\$447,155	\$0
	<b>Program Total:</b>	\$77,012,596	\$35,863,925
	<b>T.O.</b>	71	72
Business Incentives Program	General Fund	\$1,536,477	\$25,575
Business Incentives Program	Fees & Self-generated Revenues	\$756,757	\$746,979
Business Incentives Program	Statutory Dedications	\$2,891,917	\$1,509,722
	<b>Program Total:</b>	\$5,185,151	\$2,282,276
	<b>T.O.</b>	15	14
	<b>Agency Total:</b>	\$82,197,747	\$38,146,201
	<b>T.O.</b>	86	86
 <b>05A-ECON</b>	 <b>DEPARTMENT TOTAL:</b>	 \$97,941,757	 \$53,215,723
	<b>T.O.</b>	128	124

**06A-CRAT**

**06-261**

**CRT - Office of the Secretary**

Administrative	General Fund	\$399,459	\$643,185
Administrative	Interagency Transfers	\$593,896	\$1,000
Administrative	Statutory Dedications	\$0	\$22,488
	<b>Program Total:</b>	\$993,355	\$666,673
	<b>T.O.</b>	8	7
Management and Finance	General Fund	\$1,242,103	\$2,867,904
Management and Finance	Interagency Transfers	\$1,997,118	\$478,650
Management and Finance	Statutory Dedications	\$0	\$93,337
	<b>Program Total:</b>	\$3,239,221	\$3,439,891
	<b>T.O.</b>	39	36
	<b>Agency Total:</b>	\$4,232,576	\$4,106,564
	<b>T.O.</b>	47	43

**06-262**

**CRT - Office of State Library**

Library Services	General Fund	\$5,841,761	\$5,167,372
Library Services	Interagency Transfers	\$0	\$250,250
Library Services	Fees & Self-generated Revenues	\$40,905	\$40,905
Library Services	Statutory Dedications	\$0	\$113,434
Library Services	Federal Funds	\$7,372,675	\$5,102,684
	<b>Program Total:</b>	\$13,255,341	\$10,674,645
	<b>T.O.</b>	62	51
	<b>Agency Total:</b>	\$13,255,341	\$10,674,645
	<b>T.O.</b>	62	51

**06-263**

**CRT - Office of State Museum**

Museum	General Fund	\$3,354,069	\$6,202,110
Museum	Interagency Transfers	\$3,131,554	\$0
Museum	Fees & Self-generated Revenues	\$354,454	\$354,454
Museum	Statutory Dedications	\$150,000	\$143,844
	<b>Program Total:</b>	\$6,990,077	\$6,700,408
	<b>T.O.</b>	89	73
	<b>Agency Total:</b>	\$6,990,077	\$6,700,408
	<b>T.O.</b>	89	73

**06-264**

**CRT - Office of State Parks**

Parks and Recreation	General Fund	\$14,678,573	\$20,776,539
Parks and Recreation	Interagency Transfers	\$14,882,826	\$152,225
Parks and Recreation	Fees & Self-generated Revenues	\$1,297,229	\$1,290,229
Parks and Recreation	Statutory Dedications	\$1,978,923	\$9,164,698

Parks and Recreation	Federal Funds	\$1,371,487	\$1,371,487
	<b>Program Total:</b>	\$34,209,038	\$32,755,178
	<b>T.O.</b>	393	366
	<b>Agency Total:</b>	\$34,209,038	\$32,755,178
	<b>T.O.</b>	393	366

**06-265 CRT - Office of Cultural Development**

Cultural Development	General Fund	\$564,993	\$1,115,562
Cultural Development	Interagency Transfers	\$1,574,282	\$623,500
Cultural Development	Fees & Self-generated Revenues	\$126,500	\$111,500
Cultural Development	Statutory Dedications	\$40,000	\$79,673
Cultural Development	Federal Funds	\$2,247,719	\$1,235,008
	<b>Program Total:</b>	\$4,553,494	\$3,165,243
	<b>T.O.</b>	15	15

Arts	General Fund	\$474,939	\$440,368
Arts	Interagency Transfers	\$1,807,000	\$2,307,000
Arts	Fees & Self-generated Revenues	\$12,500	\$12,500
Arts	Statutory Dedications	\$1,775,000	\$21,490
Arts	Federal Funds	\$1,328,624	\$824,567
	<b>Program Total:</b>	\$5,398,063	\$3,605,925
	<b>T.O.</b>	9	7

Administrative	General Fund	\$497,663	\$556,685
Administrative	Statutory Dedications	\$0	\$13,866
	<b>Program Total:</b>	\$497,663	\$570,551
	<b>T.O.</b>	4	4
	<b>Agency Total:</b>	\$10,449,220	\$7,341,719
	<b>T.O.</b>	28	26

**06-267 CRT - Office of Tourism**

Administrative	General Fund	\$0	\$0
Administrative	Fees & Self-generated Revenues	\$1,361,837	\$1,648,361
Administrative	Statutory Dedications	\$25,000	\$0
	<b>Program Total:</b>	\$1,386,837	\$1,648,361
	<b>T.O.</b>	8	8

Marketing	Interagency Transfers	\$43,216	\$43,216
Marketing	Fees & Self-generated Revenues	\$30,366,467	\$19,179,557
Marketing	Statutory Dedications	\$47,500	\$47,500
Marketing	Federal Funds	\$147,660	\$147,660
	<b>Program Total:</b>	\$30,604,843	\$19,417,933
	<b>T.O.</b>	13	9

Welcome Centers	Fees & Self-generated Revenues	\$3,248,185	\$3,417,057
Welcome Centers	Statutory Dedications	\$5,000	\$0
	<b>Program Total:</b>	\$3,253,185	\$3,417,057
	<b>T.O.</b>	54	53
	<b>Agency Total:</b>	\$35,244,865	\$24,483,351
	<b>T.O.</b>	75	70
 <b>06A-CRAT</b>	<b>DEPARTMENT TOTAL:</b>	 \$104,381,117	 \$86,061,865
	<b>T.O.</b>	694	629
 <b>07A-DOTD</b>			
<b>07-273</b>	<b>DOTD - Administration</b>		
Office of the Secretary	Interagency Transfers	\$40,000	\$0
Office of the Secretary	Statutory Dedications	\$15,299,450	\$14,126,994
	<b>Program Total:</b>	\$15,339,450	\$14,126,994
	<b>T.O.</b>	78	78
Office of Management and Finance	Interagency Transfers	\$40,000	\$0
Office of Management and Finance	Fees & Self-generated Revenues	\$180,000	\$70,904
Office of Management and Finance	Statutory Dedications	\$35,536,415	\$35,522,597
Office of Management and Finance	Federal Funds	\$2,794,248	\$0
	<b>Program Total:</b>	\$38,550,663	\$35,593,501
	<b>T.O.</b>	177	177
	<b>Agency Total:</b>	\$53,890,113	\$49,720,495
	<b>T.O.</b>	255	255
 <b>07-275</b>	<b>DOTD- Public Works and Intermodal Transportation</b>		
Water Resources and Intermodal	Fees & Self-generated Revenues	\$246,617	\$0
Water Resources and Intermodal	Statutory Dedications	\$7,455,200	\$0
Water Resources and Intermodal	Federal Funds	\$666,183	\$0
	<b>Program Total:</b>	\$8,368,000	\$0
	<b>T.O.</b>	37	0
Aviation	Statutory Dedications	\$1,302,032	\$0
	<b>Program Total:</b>	\$1,302,032	\$0
	<b>T.O.</b>	11	0
Public Transportation	Interagency Transfers	\$160,000	\$0
Public Transportation	Fees & Self-generated Revenues	\$2,592,796	\$0
Public Transportation	Statutory Dedications	\$289,840	\$0
Public Transportation	Federal Funds	\$17,983,073	\$0
	<b>Program Total:</b>	\$21,025,709	\$0
	<b>T.O.</b>	12	0
	<b>Agency Total:</b>	\$30,695,741	\$0
	<b>T.O.</b>	60	0
 <b>07-276</b>	<b>DOTD - Engineering and Operations</b>		
Engineering	Interagency Transfers	\$100,000	\$0



Engineering	Fees & Self-generated Revenues	\$3,263,280	\$3,303,280
Engineering	Statutory Dedications	\$69,869,724	\$72,185,464
Engineering	Federal Funds	\$500,000	\$1,188,125
	<b>Program Total:</b>	\$73,733,004	\$76,676,869
	<b>T.O.</b>	539	557
Bridge Trust	Interagency Transfers	\$0	\$458,957
Bridge Trust	Fees & Self-generated Revenues	\$13,305,587	\$11,420,018
	<b>Program Total:</b>	\$13,305,587	\$11,878,975
	<b>T.O.</b>	125	120
Planning and Programming	Interagency Transfers	\$5,322,545	\$3,982,545
Planning and Programming	Fees & Self-generated Revenues	\$0	\$2,576,264
Planning and Programming	Statutory Dedications	\$17,666,902	\$18,502,476
Planning and Programming	Federal Funds	\$75,000	\$13,063,735
	<b>Program Total:</b>	\$23,064,447	\$38,125,020
	<b>T.O.</b>	58	89
Operations	General Fund	\$139,811	\$0
Operations	Interagency Transfers	\$1,300,000	\$1,000,000
Operations	Fees & Self-generated Revenues	\$17,651,690	\$17,754,283
Operations	Statutory Dedications	\$336,431,244	\$330,925,102
Operations	Federal Funds	\$0	\$2
	<b>Program Total:</b>	\$355,522,745	\$349,679,387
	<b>T.O.</b>	3412	3387
Marine Trust	Fees & Self-generated Revenues	\$8,520,586	\$8,998,309
Marine Trust	Federal Funds	\$500,000	\$0
	<b>Program Total:</b>	\$9,020,586	\$8,998,309
	<b>T.O.</b>	75	75
Aviation	Statutory Dedications	\$0	\$1,250,498
	<b>Program Total:</b>	\$0	\$1,250,498
	<b>T.O.</b>	0	11
	<b>Agency Total:</b>	\$474,646,369	\$486,609,058
	<b>T.O.</b>	4209	4239
<b>07A-DOTD</b>	<b>DEPARTMENT TOTAL:</b>	\$559,232,223	\$536,329,553
	<b>T.O.</b>	4524	4494

**08A-CORR**

**08-400**

**Corrections - Administration**

Office of the Secretary	General Fund	\$2,386,469	\$2,385,821
Office of the Secretary	Statutory Dedications	\$0	\$77,108
	<b>Program Total:</b>	\$2,386,469	\$2,462,929
	<b>T.O.</b>	24	23
Office of Management and Finance	General Fund	\$25,342,482	\$27,398,517
Office of Management and Finance	Interagency Transfers	\$2,426,617	\$1,926,617
Office of Management and Finance	Fees & Self-generated Revenues	\$565,136	\$565,136
Office of Management and Finance	Statutory Dedications	\$0	\$274,426
Office of Management and Finance	Federal Funds	\$2,190,374	\$1,480,697
	<b>Program Total:</b>	\$30,524,609	\$31,645,393
	<b>T.O.</b>	98	92
Adult Services	General Fund	\$4,086,802	\$4,013,034
Adult Services	Statutory Dedications	\$0	\$77,506
	<b>Program Total:</b>	\$4,086,802	\$4,090,540
	<b>T.O.</b>	23	23
Pardon Board	General Fund	\$380,833	\$369,775
Pardon Board	Statutory Dedications	\$0	\$14,082
	<b>Program Total:</b>	\$380,833	\$383,857
	<b>T.O.</b>	7	7
Parole Board	General Fund	\$866,801	\$911,863
Parole Board	Statutory Dedications	\$0	\$30,020
	<b>Program Total:</b>	\$866,801	\$941,883
	<b>T.O.</b>	15	15
	<b>Agency Total:</b>	\$38,245,514	\$39,524,602
	<b>T.O.</b>	167	160

**08-401**

**C. Paul Phelps Correctional Center**

Administration	General Fund	\$2,717,173	\$2,500,873
Administration	Statutory Dedications	\$0	\$39,155
	<b>Program Total:</b>	\$2,717,173	\$2,540,028
	<b>T.O.</b>	14	13
Incarceration	General Fund	\$16,873,246	\$16,190,891
Incarceration	Interagency Transfers	\$51,001	\$51,001
Incarceration	Fees & Self-generated Revenues	\$406,091	\$406,091
Incarceration	Statutory Dedications	\$0	\$543,997
	<b>Program Total:</b>	\$17,330,338	\$17,191,980
	<b>T.O.</b>	284	260

Auxiliary Account	Fees & Self-generated Revenues	\$1,305,499	\$942,087
	<b>Program Total:</b>	\$1,305,499	\$942,087
	<b>T.O.</b>	4	3
	<b>Agency Total:</b>	\$21,353,010	\$20,674,095
	<b>T.O.</b>	302	276
<b>08-402</b>	<b>Louisiana State Penitentiary</b>		
Administration	General Fund	\$14,102,853	\$13,706,366
Administration	Statutory Dedications	\$0	\$87,417
	<b>Program Total:</b>	\$14,102,853	\$13,793,783
	<b>T.O.</b>	34	32
Incarceration	General Fund	\$104,529,153	\$100,107,617
Incarceration	Interagency Transfers	\$172,500	\$172,500
Incarceration	Fees & Self-generated Revenues	\$1,774,050	\$1,774,050
Incarceration	Statutory Dedications	\$0	\$3,116,776
	<b>Program Total:</b>	\$106,475,703	\$105,170,943
	<b>T.O.</b>	1,534	1,365
Auxiliary Account	Fees & Self-generated Revenues	\$5,491,548	\$4,986,419
	<b>Program Total:</b>	\$5,491,548	\$4,986,419
	<b>T.O.</b>	12	12
	<b>Agency Total:</b>	\$126,070,104	\$123,951,145
	<b>T.O.</b>	1,580	1,409
<b>08-405</b>	<b>Avoyelles Correctional Center</b>		
Administration	General Fund	\$2,889,193	\$898,159
Administration	Fees & Self-generated Revenues	\$0	\$0
Administration	Statutory Dedications	\$0	\$3,371,051
	<b>Program Total:</b>	\$2,889,193	\$4,269,210
	<b>T.O.</b>	13	0
Purchase of Correctional Services	General Fund	\$21,055,970	\$20,437,833
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
Purchase of Correctional Services	Fees & Self-generated Revenues	\$450,322	\$0
Purchase of Correctional Services	Statutory Dedications	\$0	\$49,282
	<b>Program Total:</b>	\$21,557,293	\$20,538,116
	<b>T.O.</b>	308	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,472,442	\$614,461
	<b>Program Total:</b>	\$1,472,442	\$614,461
	<b>T.O.</b>	4	0
	<b>Agency Total:</b>	\$25,918,928	\$25,421,787
	<b>T.O.</b>	325	0
<b>08-406</b>	<b>Louisiana Correctional Institute for Women</b>		
Administration	General Fund	\$2,200,886	\$2,020,497
Administration	Statutory Dedications	\$0	\$32,837
	<b>Program Total:</b>	\$2,200,886	\$2,053,334
	<b>T.O.</b>	14	11

Incarceration	General Fund	\$18,193,595	\$17,746,057
Incarceration	Interagency Transfers	\$51,001	\$51,001
Incarceration	Fees & Self-generated Revenues	\$250,127	\$250,127
Incarceration	Statutory Dedications	\$0	\$545,838
	<b>Program Total:</b>	\$18,494,723	\$18,593,023
	<b>T.O.</b>	268	259
Auxiliary Account	Fees & Self-generated Revenues	\$1,433,597	\$1,192,856
	<b>Program Total:</b>	\$1,433,597	\$1,192,856
	<b>T.O.</b>	4	4
	<b>Agency Total:</b>	\$22,129,206	\$21,839,213
	<b>T.O.</b>	286	274
<b>08-407</b>	<b>Winn Correctional Center</b>		
Administration	General Fund	\$259,330	\$228,331
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	<b>Program Total:</b>	\$384,112	\$353,113
	<b>T.O.</b>	0	0
Purchase of Correctional Services	General Fund	\$17,051,269	\$17,011,269
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
Purchase of Correctional Services	Statutory Dedications	\$0	\$46,036
	<b>Program Total:</b>	\$17,102,270	\$17,108,306
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$17,486,382	\$17,461,419
	<b>T.O.</b>	0	0
<b>08-408</b>	<b>Allen Correctional Center</b>		
Administration	General Fund	\$285,001	\$254,982
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	<b>Program Total:</b>	\$397,584	\$367,565
	<b>T.O.</b>	0	0
Purchase of Correctional Services	General Fund	\$17,075,158	\$16,985,158
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
Purchase of Correctional Services	Statutory Dedications	\$0	\$46,036
	<b>Program Total:</b>	\$17,126,159	\$17,082,195
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$17,523,743	\$17,449,760
	<b>T.O.</b>	0	0
<b>08-409</b>	<b>Dixon Correctional Institute</b>		
Administration	General Fund	\$3,231,106	\$3,361,984
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
Administration	Statutory Dedications	\$0	\$45,919
	<b>Program Total:</b>	\$3,250,272	\$3,427,069
	<b>T.O.</b>	16	16

Incarceration	General Fund	\$32,751,493	\$32,141,522
Incarceration	Interagency Transfers	\$1,621,588	\$357,800
Incarceration	Fees & Self-generated Revenues	\$666,915	\$666,915
Incarceration	Statutory Dedications	\$0	\$950,716
	<b>Program Total:</b>	\$35,039,996	\$34,116,953
	<b>T.O.</b>	467	414
Auxiliary Account	Fees & Self-generated Revenues	\$1,742,562	\$1,485,841
	<b>Program Total:</b>	\$1,742,562	\$1,485,841
	<b>T.O.</b>	5	5
	<b>Agency Total:</b>	\$40,032,830	\$39,029,863
	<b>T.O.</b>	488	435
<b>08-412</b>	<b>J. Levy Dabadie Correctional Center</b>		
Administration	General Fund	\$1,415,750	\$590,999
Administration	Interagency Transfers	\$0	\$0
Administration	Fees & Self-generated Revenues	\$0	\$0
Administration	Statutory Dedications	\$0	\$1,105,680
	<b>Program Total:</b>	\$1,415,750	\$1,696,679
	<b>T.O.</b>	8	0
Purchase of Correctional Services	General Fund	\$7,906,222	\$3,952,587
Purchase of Correctional Services	Interagency Transfers	\$305,619	\$191,707
Purchase of Correctional Services	Fees & Self-generated Revenues	\$732,009	\$183,002
Purchase of Correctional Services	Statutory Dedications	\$0	\$9,000
	<b>Program Total:</b>	\$8,943,850	\$4,336,296
	<b>T.O.</b>	140	0
Auxiliary Account	Fees & Self-generated Revenues	\$683,333	\$143,876
	<b>Program Total:</b>	\$683,333	\$143,876
	<b>T.O.</b>	1	0
	<b>Agency Total:</b>	\$11,042,933	\$6,176,851
	<b>T.O.</b>	149	0
<b>08-413</b>	<b>Elayn Hunt Correctional Center</b>		
Administration	General Fund	\$6,543,146	\$5,999,219
Administration	Statutory Dedications	\$0	\$45,760
	<b>Program Total:</b>	\$6,543,146	\$6,044,979
	<b>T.O.</b>	19	14
Incarceration	General Fund	\$47,139,272	\$44,564,936
Incarceration	Interagency Transfers	\$2,148,304	\$216,184
Incarceration	Fees & Self-generated Revenues	\$604,867	\$604,867
Incarceration	Statutory Dedications	\$0	\$1,364,984
	<b>Program Total:</b>	\$49,892,443	\$46,750,971
	<b>T.O.</b>	738	664



Administration	Statutory Dedications	\$0	\$35,669
	<b>Program Total:</b>	\$3,085,791	\$2,955,485
	<b>T.O.</b>	13	13
Incarceration	General Fund	\$21,279,588	\$20,182,176
Incarceration	Interagency Transfers	\$105,436	\$102,002
Incarceration	Fees & Self-generated Revenues	\$456,037	\$456,037
Incarceration	Statutory Dedications	\$0	\$613,822
	<b>Program Total:</b>	\$21,841,061	\$21,354,037
	<b>T.O.</b>	336	290
Auxiliary Account	Fees & Self-generated Revenues	\$1,196,068	\$1,039,944
	<b>Program Total:</b>	\$1,196,068	\$1,039,944
	<b>T.O.</b>	3	3
	<b>Agency Total:</b>	\$26,122,920	\$25,349,466
	<b>T.O.</b>	352	306
<b>08A-CORR</b>	<b>DEPARTMENT TOTAL:</b>	\$506,780,512	\$495,227,813
	<b>T.O.</b>	5,761	4,843
<b>08B-PSAF</b>			
<b>08-418</b>	<b>Office of Management and Finance</b>		
Management & Finance	Interagency Transfers	\$6,519,532	\$6,404,600
Management & Finance	Fees & Self-generated Revenues	\$23,926,766	\$22,199,680
Management & Finance	Statutory Dedications	\$4,505,927	\$4,375,549
	<b>Program Total:</b>	\$34,952,225	\$32,979,829
	<b>T.O.</b>	186	194
	<b>Agency Total:</b>	\$34,952,225	\$32,979,829
	<b>T.O.</b>	186	194
<b>08-419</b>	<b>Office of State Police</b>		
Traffic Enforcement	General Fund	\$12,917,425	\$4,893,150
Traffic Enforcement	Interagency Transfers	\$18,216,290	\$18,188,328
Traffic Enforcement	Fees & Self-generated Revenues	\$24,148,143	\$29,683,868
Traffic Enforcement	Statutory Dedications	\$344,028,175	\$58,755,667
Traffic Enforcement	Federal Funds	\$5,803,391	\$5,499,733
	<b>Program Total:</b>	\$405,113,424	\$117,020,746
	<b>T.O.</b>	1,010	957
Criminal Investigation	General Fund	\$375,928	\$0
Criminal Investigation	Interagency Transfers	\$1,457,205	\$895,801
Criminal Investigation	Fees & Self-generated Revenues	\$3,409,509	\$4,733,117
Criminal Investigation	Statutory Dedications	\$16,036,802	\$16,535,768
Criminal Investigation	Federal Funds	\$1,556,157	\$1,556,157
	<b>Program Total:</b>	\$22,835,601	\$23,720,843
	<b>T.O.</b>	198	189

Operational Support	General Fund	\$4,458,980	\$0
Operational Support	Interagency Transfers	\$5,923,570	\$6,727,602
Operational Support	Fees & Self-generated Revenues	\$22,028,080	\$27,935,465
Operational Support	Statutory Dedications	\$35,453,465	\$30,330,091
Operational Support	Federal Funds	\$5,081,823	\$4,042,883
	<b>Program Total:</b>	\$72,945,918	\$69,036,041
	<b>T.O.</b>	343	327
Gaming Enforcement	Fees & Self-generated Revenues	\$4,354,630	\$6,018,402
Gaming Enforcement	Statutory Dedications	\$17,217,137	\$16,650,862
	<b>Program Total:</b>	\$21,571,767	\$22,669,264
	<b>T.O.</b>	233	218
Auxiliary Account	Interagency Transfers	\$9,208,537	\$8,505,663
Auxiliary Account	Fees & Self-generated Revenues	\$3,848,598	\$211,031
Auxiliary Account	Statutory Dedications	\$694,420	\$437,171
Auxiliary Account	Federal Funds	\$771,750	\$0
	<b>Program Total:</b>	\$14,523,305	\$9,153,865
	<b>T.O.</b>	6	6
	<b>Agency Total:</b>	\$536,990,015	\$241,600,759
	<b>T.O.</b>	1,790	1,697
<b>08-420</b>	<b>Office of Motor Vehicles</b>		
Licensing	Interagency Transfers	65General Fund0	65General Fund0
Licensing	Fees & Self-generated Revenues	\$43,454,273	\$42,961,558
Licensing	Statutory Dedications	\$6,371,007	\$6,565,721
Licensing	Federal Funds	\$291,336	\$972,100
	<b>Program Total:</b>	\$50,766,616	\$51,149,379
	<b>T.O.</b>	666	568
	<b>Agency Total:</b>	\$50,766,616	\$51,149,379
	<b>T.O.</b>	666	568
<b>08-421</b>	<b>Office of Legal Affairs</b>		
Legal	Interagency Transfers	\$371,496	\$0
Legal	Fees & Self-generated Revenues	\$4,513,543	\$4,552,882
	<b>Program Total:</b>	\$4,885,039	\$4,552,882
	<b>T.O.</b>	11	10
	<b>Agency Total:</b>	\$4,885,039	\$4,552,882
	<b>T.O.</b>	11	10
<b>08-422</b>	<b>Office of State Fire Marshal</b>		
Fire Prevention	General Fund	1General Fund0	\$0
Fire Prevention	Interagency Transfers	\$1,202,316	27General Fund0
Fire Prevention	Fees & Self-generated Revenues	\$3,822,045	\$3,414,653
Fire Prevention	Statutory Dedications	\$14,069,615	\$16,572,257



Fire Prevention	Federal Funds	\$152,604	\$152,604
	<b>Program Total:</b>	\$19,256,580	\$20,409,514
	<b>T.O.</b>	182	182
	<b>Agency Total:</b>	\$19,256,580	\$20,409,514
	<b>T.O.</b>	182	182
<b>08-423</b>	<b>Louisiana Gaming Control Board</b>		
Louisiana Gaming Control Board	Statutory Dedications	\$961,603	\$933,060
	<b>Program Total:</b>	\$961,603	\$933,060
	<b>T.O.</b>	3	3
	<b>Agency Total:</b>	\$961,603	\$933,060
	<b>T.O.</b>	3	3
<b>08-424</b>	<b>Liquefied Petroleum Gas Commission</b>		
Administrative	Statutory Dedications	\$777,533	\$900,854
	<b>Program Total:</b>	\$777,533	\$900,854
	<b>T.O.</b>	11	11
	<b>Agency Total:</b>	\$777,533	\$900,854
	<b>T.O.</b>	11	11
<b>08-425</b>	<b>Louisiana Highway Safety Commission</b>		
Administrative	Interagency Transfers	\$0	\$228,350
Administrative	Fees & Self-generated Revenues	\$130,724	\$128,167
Administrative	Federal Funds	\$22,177,988	\$28,286,535
	<b>Program Total:</b>	\$22,308,712	\$28,643,052
	<b>T.O.</b>	13	13
	<b>Agency Total:</b>	\$22,308,712	\$28,643,052
	<b>T.O.</b>	13	13
<b>08B-PSAF</b>	<b>DEPARTMENT TOTAL:</b>	\$670,898,323	\$381,169,329
	<b>T.O.</b>	2,862	2,678
<b>08C-YSER</b>			
<b>08-403</b>	<b>Juvenile Justice</b>		
Administration	General Fund	\$11,972,967	\$11,679,339
Administration	Interagency Transfers	\$1,833,792	\$1,837,359
Administration	Fees & Self-generated Revenues	\$35,886	\$35,886
Administration	Statutory Dedications	\$0	\$302,152
Administration	Federal Funds	\$84,016	\$84,016
	<b>Program Total:</b>	\$13,926,661	\$13,938,752
	<b>T.O.</b>	88	55
Swanson Center for Youth	General Fund	\$22,031,242	\$22,343,456
Swanson Center for Youth	Interagency Transfers	\$1,898,853	\$1,898,853
Swanson Center for Youth	Fees & Self-generated Revenues	\$714,626	\$714,626

Swanson Center for Youth	Statutory Dedications	\$0	\$494,334
Swanson Center for Youth	Federal Funds	\$51,402	\$51,402
	<b>Program Total:</b>	\$24,696,123	\$25,502,671
	<b>T.O.</b>	336	328
Jetson Center for Youth	General Fund	\$12,585,218	\$12,704,550
Jetson Center for Youth	Interagency Transfers	\$775,475	\$775,475
Jetson Center for Youth	Fees & Self-generated Revenues	\$299,369	\$299,369
Jetson Center for Youth	Statutory Dedications	\$0	\$250,600
Jetson Center for Youth	Federal Funds	\$10,900	\$10,900
	<b>Program Total:</b>	\$13,670,962	\$14,040,894
	<b>T.O.</b>	159	156
Bridge City Center for Youth	General Fund	\$11,732,447	\$11,835,176
Bridge City Center for Youth	Interagency Transfers	\$952,888	\$952,888
Bridge City Center for Youth	Fees & Self-generated Revenues	\$399,827	\$399,827
Bridge City Center for Youth	Statutory Dedications	\$0	\$423,225
Bridge City Center for Youth	Federal Funds	\$32,927	\$32,927
	<b>Program Total:</b>	\$13,118,089	\$13,644,043
	<b>T.O.</b>	189	180
Field Services	General Fund	\$26,702,181	\$26,909,832
Field Services	Statutory Dedications	\$0	\$597,642
	<b>Program Total:</b>	\$26,702,181	\$27,507,474
	<b>T.O.</b>	339	334
Contract Services	General Fund	\$47,479,137	\$31,701,036
Contract Services	Interagency Transfers	\$10,947,441	\$10,606,069
Contract Services	Fees & Self-generated Revenues	\$383,117	\$500,117
Contract Services	Statutory Dedications	\$375,000	\$300,000
Contract Services	Federal Funds	\$610,243	\$712,551
	<b>Program Total:</b>	\$59,794,938	\$43,819,773
	<b>T.O.</b>		
Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	<b>Program Total:</b>	\$235,682	\$235,682
	<b>T.O.</b>		
	<b>Agency Total:</b>	\$152,144,636	\$138,689,289
	<b>T.O.</b>	1,111	1,053
<b>08C-YSER</b>	<b>DEPARTMENT TOTAL:</b>	\$152,144,636	\$138,689,289
	<b>T.O.</b>	1,111	1,053

**09A-DHH**

**09-300**

**Jeff Par Hum Serv**

Jefferson Parish Human Services Authority	General Fund	\$20,276,555	\$17,395,864
Jefferson Parish Human Services Authority	Interagency Transfers	\$7,954,926	\$5,979,271
Jefferson Parish Human Services Authority	Statutory Dedications	\$255,000	\$496,674
	<b>Program Total:</b>	\$28,486,481	\$23,871,809
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$28,486,481	\$23,871,809
	<b>T.O.</b>	0	

**09-301**

**Flor Par Hum Serv**

Florida Parishes Human Services Authority	General Fund	\$11,583,403	\$11,083,444
Florida Parishes Human Services Authority	Interagency Transfers	\$9,423,891	\$7,394,176
Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$109,928	\$95,188
Florida Parishes Human Services Authority	Statutory Dedications	\$30,000	\$477,884
Florida Parishes Human Services Authority	Federal Funds	\$11,100	\$23,100
	<b>Program Total:</b>	\$21,158,322	\$19,073,792
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$21,158,322	\$19,073,792
	<b>T.O.</b>	0	0

**09-302**

**Cap Area Hum Serv**

Capital Area Human Services District	General Fund	\$19,774,614	\$17,475,116
Capital Area Human Services District	Interagency Transfers	\$13,416,230	\$11,171,573
Capital Area Human Services District	Fees & Self-generated Revenues	\$48,000	\$48,000
Capital Area Human Services District	Statutory Dedications	\$0	\$652,256
Capital Area Human Services District	Federal Funds	\$72,000	\$72,000
	<b>Program Total:</b>	\$33,310,844	\$29,418,945
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$33,310,844	\$29,418,945
	<b>T.O.</b>	0	0

**09-303**

**Dev Disab Council**

Developmental Disabilities Council	General Fund	\$407,713	\$372,933
Developmental Disabilities Council	Interagency Transfers	\$0	\$0
Developmental Disabilities Council	Federal Funds	\$1,385,115	\$1,498,180
	<b>Program Total:</b>	\$1,792,828	\$1,871,113
	<b>T.O.</b>	8	8
	<b>Agency Total:</b>	\$1,792,828	\$1,871,113
	<b>T.O.</b>	8	8

<b>09-304</b>		<b>Metro Hum Serv</b>	
Metropolitan Human Services District	General Fund	\$19,744,301	\$19,882,191
Metropolitan Human Services District	Interagency Transfers	\$14,640,892	\$8,499,767
Metropolitan Human Services District	Fees & Self-generated Revenues	\$596,493	\$548,381
Metropolitan Human Services District	Statutory Dedications	\$0	\$397,904
Metropolitan Human Services District	Federal Funds	\$1,355,052	\$1,355,052
	<b>Program Total:</b>	\$36,336,738	\$30,683,295
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$36,336,738	\$30,683,295
	<b>T.O.</b>	0	0
<b>09-305</b>		<b>Medical Vendor Administration</b>	
Medical Vendor Administration	General Fund	\$77,330,459	\$82,450,260
Medical Vendor Administration	Interagency Transfers	\$1,054,543	\$6,951,982
Medical Vendor Administration	Fees & Self-generated Revenues	\$2,515,641	\$2,515,641
Medical Vendor Administration	Statutory Dedications	\$6,397,902	\$8,995,169
Medical Vendor Administration	Federal Funds	\$175,735,212	\$207,088,067
	<b>Program Total:</b>	\$263,033,757	\$308,001,119
	<b>T.O.</b>	1237	1147
	<b>Agency Total:</b>	\$263,033,757	\$308,001,119
	<b>T.O.</b>	1237	1147
<b>09-306</b>		<b>Medical Vendor Payments</b>	
Payments to Private Providers	General Fund	\$0	\$517,101,316
Payments to Private Providers	Interagency Transfers	\$46,113,310	\$44,099,908
Payments to Private Providers	Fees & Self-generated Revenues	\$56,896,478	\$35,000,000
Payments to Private Providers	Statutory Dedications	\$820,927,792	\$604,453,166
Payments to Private Providers	Federal Funds	\$3,736,671,838	\$3,005,989,709
	<b>Program Total:</b>	\$4,660,609,418	\$4,206,644,099
	<b>T.O.</b>	0	0
Payments to Public Providers	General Fund	\$244,747,540	\$219,233,500
Payments to Public Providers	Statutory Dedications	\$73,347,677	\$11,845,056
Payments to Public Providers	Federal Funds	\$589,843,207	\$482,429,208
	<b>Program Total:</b>	\$907,938,424	\$713,507,764
	<b>T.O.</b>	0	0
Medicare Buy-Ins & Supplements	General Fund	\$139,599,890	\$292,146,819
Medicare Buy-Ins & Supplements	Interagency Transfers	\$1,633,800	\$7,366,706
Medicare Buy-Ins & Supplements	Fees & Self-generated Revenues	\$0	\$23,433,184
Medicare Buy-Ins & Supplements	Statutory Dedications	\$0	\$10,383,844

Supplements Medicare Buy-Ins & Supplements	Federal Funds	\$209,269,517	\$654,385,865
	<b>Program Total:</b>	\$350,503,207	\$987,716,418
	<b>T.O.</b>	0	0
Uncompensated Care Costs	General Fund	\$205,115,733	\$231,952,764
Uncompensated Care Costs	Interagency Transfers	\$24,190,000	\$25,689,513
Uncompensated Care Costs	Fees & Self-generated Revenues	\$23,076,413	\$20,000,000
Uncompensated Care Costs	Statutory Dedications	\$0	\$1,000,000
Uncompensated Care Costs	Federal Funds	\$440,115,332	\$450,288,978
	<b>Program Total:</b>	\$692,497,478	\$728,931,255
	<b>T.O.</b>	0	0
Recovery Funds	General Fund	\$0	\$0
Recovery Funds	Statutory Dedications	\$61,580,445	\$0
Recovery Funds	Federal Funds	\$6,080,810	\$1,500,000
	<b>Program Total:</b>	\$67,661,255	\$1,500,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$6,679,209,782	\$6,638,299,536
	<b>T.O.</b>	0	0
<b>09-307</b>	<b>Office of Sec</b>		
Management and Finance	General Fund	\$48,711,122	\$47,363,684
Management and Finance	Interagency Transfers	\$70,532,661	\$48,058,178
Management and Finance	Fees & Self-generated Revenues	\$187,491	\$0
Management and Finance	Statutory Dedications	\$3,563,778	\$4,864,456
Management and Finance	Federal Funds	\$8,238,731	\$7,779,097
	<b>Program Total:</b>	\$131,233,783	\$108,065,415
	<b>T.O.</b>	347	292
Grants	Fees & Self-generated Revenues	\$6,000,000	\$0
Grants	Statutory Dedications	\$1,900,000	\$0
Grants	Federal Funds	\$739,828	\$0
	<b>Program Total:</b>	\$8,639,828	\$0
	<b>T.O.</b>	0	0
Auxiliary Account	Interagency Transfers	\$0	\$0
Auxiliary Account	Fees & Self-generated Revenues	\$231,512	\$249,114
Auxiliary Account	Federal Funds	\$0	\$0
	<b>Program Total:</b>	\$231,512	\$249,114
	<b>T.O.</b>	2	2
	<b>Agency Total:</b>	\$140,105,123	\$108,314,529
	<b>T.O.</b>	349	294
<b>09-309</b>	<b>SCLHSA</b>		
South Central Louisiana Human Services Authority	General Fund	\$0	\$16,539,417
South Central Louisiana	Interagency Transfers	\$27,426,038	\$3,505,678

Human Services Authority			
South Central Louisiana Human Services Authority	Fees & Self-generated Revenues	\$0	\$161,994
South Central Louisiana Human Services Authority	Statutory Dedications	\$0	\$372,681
South Central Louisiana Human Services Authority	Federal Funds	\$0	\$2,602,030
	<b>Program Total:</b>	\$27,426,038	\$23,181,800
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$27,426,038	\$23,181,800
	<b>T.O.</b>	0	0
<b>09-320</b>	<b>Office of Aging and Adult Services</b>		
Administration Protection and Support	General Fund	\$12,788,587	\$9,492,845
Administration Protection and Support	Interagency Transfers	\$11,505,136	\$14,179,441
Administration Protection and Support	Fees & Self-generated Revenues	\$0	\$0
Administration Protection and Support	Statutory Dedications	\$3,170,070	\$3,393,799
Administration Protection and Support	Federal Funds	\$1,079,251	\$185,988
	<b>Program Total:</b>	\$28,543,044	\$27,252,073
	<b>T.O.</b>	143	117
John J. Hainkel, Jr., Home and Rehab Center	Interagency Transfers	\$5,527,808	\$0
John J. Hainkel, Jr., Home and Rehab Center	Fees & Self-generated Revenues	\$1,342,945	\$0
John J. Hainkel, Jr., Home and Rehab Center	Federal Funds	\$938,932	\$0
	<b>Program Total:</b>	\$7,809,685	\$0
	<b>T.O.</b>	135	0
Villa Feliciano Medical Complex	General Fund	\$0	\$195,149
Villa Feliciano Medical Complex	Interagency Transfers	\$16,935,897	\$18,601,890
Villa Feliciano Medical Complex	Fees & Self-generated Revenues	\$598,488	\$1,050,398
Villa Feliciano Medical Complex	Federal Funds	\$407,731	\$475,208
	<b>Program Total:</b>	\$17,942,116	\$20,322,645
	<b>T.O.</b>	249	245
Auxiliary Account	Fees & Self-generated Revenues	\$59,500	\$52,000
	<b>Program Total:</b>	\$59,500	\$52,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$54,354,345	\$47,626,718
	<b>T.O.</b>	527	362

**09-324**

**Louisiana Emergency Response Network**

Louisiana Emergency Response Network Board	General Fund	\$3,232,750	\$2,880,382
Louisiana Emergency Response Network Board	Statutory Dedications	\$0	\$29,906
	<b>Program Total:</b>	\$3,232,750	\$2,910,288
	<b>T.O.</b>	7	7
	<b>Agency Total:</b>	\$3,232,750	\$2,910,288
	<b>T.O.</b>	7	7

**09-326**

**Office of Public Health**

Vital Records and Statistics	General Fund	\$1,575,958	\$1,625,559
Vital Records and Statistics	Interagency Transfers	\$199,431	\$169,211
Vital Records and Statistics	Fees & Self-generated Revenues	\$3,200,316	\$3,838,888
Vital Records and Statistics	Statutory Dedications	\$57,137	\$57,137
Vital Records and Statistics	Federal Funds	\$367,532	\$367,532
	<b>Program Total:</b>	\$5,400,374	\$6,058,327
	<b>T.O.</b>	55	55
Personal Health Services	General Fund	\$32,542,581	\$12,561,883
Personal Health Services	Interagency Transfers	\$22,544,775	\$21,061,945
Personal Health Services	Fees & Self-generated Revenues	\$10,828,545	\$8,585,795
Personal Health Services	Statutory Dedications	\$8,951,161	\$8,788,893
Personal Health Services	Federal Funds	\$235,980,777	\$231,836,768
	<b>Program Total:</b>	\$310,847,839	\$282,835,284
	<b>T.O.</b>	1196	1040
Environmental Health Services	General Fund	\$12,993,545	\$14,145,662
Environmental Health Services	Interagency Transfers	\$101,808	\$727,957
Environmental Health Services	Fees & Self-generated Revenues	\$10,291,135	\$11,822,515
Environmental Health Services	Statutory Dedications	\$95,950	\$664,016
Environmental Health Services	Federal Funds	\$5,090,652	\$5,841,657
	<b>Program Total:</b>	\$28,573,090	\$33,201,807
	<b>T.O.</b>	366	366
	<b>Agency Total:</b>	\$344,821,303	\$322,095,418
	<b>T.O.</b>	1617	1461

**09-330**

**Office of Behavior**

Administration and Support	General Fund	\$8,169,860	\$7,434,234
Administration and Support	Statutory Dedications	\$77,735	\$10,850,295
Administration and Support	Federal Funds	\$1,954,043	\$1,954,043
	<b>Program Total:</b>	\$10,201,638	\$20,238,572
	<b>T.O.</b>	56	45

Behavioral Health Community	General Fund	\$83,498,182	\$69,789,778
Behavioral Health Community	Interagency Transfers	\$17,006,455	\$17,660,184
Behavioral Health Community	Fees & Self-generated Revenues	\$11,331,094	\$5,595,083
Behavioral Health Community	Statutory Dedications	\$0	\$7,932,399
Behavioral Health Community	Federal Funds	\$8,082,809	\$40,754,191
	<b>Program Total:</b>	\$119,918,540	\$141,731,635
	<b>T.O.</b>	451	519
Hospital Based Treatment	General Fund	\$90,152,175	\$100,634,428
Hospital Based Treatment	Interagency Transfers	\$70,666,173	\$70,116,749
Hospital Based Treatment	Fees & Self-generated Revenues	\$1,067,751	\$1,214,373
Hospital Based Treatment	Statutory Dedications	\$0	\$2,672,764
Hospital Based Treatment	Federal Funds	\$2,060,885	\$1,980,740
	<b>Program Total:</b>	\$163,946,984	\$176,619,054
	<b>T.O.</b>	1,966	1,849
Addictive Disorders Community	General Fund	\$36,565,670	\$0
Addictive Disorders Community	Interagency Transfers	\$6,663,795	\$0
Addictive Disorders Community	Fees & Self-generated Revenues	\$459,261	\$0
Addictive Disorders Community	Statutory Dedications	\$5,470,445	\$0
Addictive Disorders Community	IEB	\$250,667	\$0
Addictive Disorders Community	Federal Funds	\$34,148,237	\$0
	<b>Program Total:</b>	\$83,558,075	\$0
	<b>T.O.</b>	189	0
Auxiliary Account	Fees & Self-generated Revenues	\$221,000	\$221,000
	<b>Program Total:</b>	\$221,000	\$221,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$377,846,237	\$338,810,261
	<b>T.O.</b>	2662	2413
<b>09-340</b>	<b>Citizens w/Dev Dis</b>		
Administration and General Support	General Fund	\$2,839,531	\$2,761,545
Administration and General Support	Interagency Transfers	\$132,211	\$132,211
Administration and General Support	Fees & Self-generated Revenues	\$0	\$0
Administration and General Support	Statutory Dedications	\$228,000	\$57,495
Administration and General Support	Federal Funds	\$0	\$0
	<b>Program Total:</b>	\$3,199,742	\$2,951,251
	<b>T.O.</b>	16	15
Community-Based	General Fund	\$26,077,296	\$32,002,155
Community-Based	Interagency Transfers	\$8,858,216	\$858,215
Community-Based	Fees & Self-generated Revenues	\$1,841,427	\$1,825,427
Community-Based	Statutory Dedications	\$5,775,558	\$2,058,832



Community-Based	Federal Funds	\$9,467,209	\$9,468,069
	<b>Program Total:</b>	\$52,019,706	\$46,212,698
	<b>T.O.</b>	227	226
Greater New Orleans Supports and Services Center	General Fund	\$4,134,844	\$0
Greater New Orleans Supports and Services Center	Interagency Transfers	\$7,809,449	\$0
Greater New Orleans Supports and Services Center	Fees & Self-generated Revenues	\$986,189	\$0
Greater New Orleans Supports and Services Center	Federal Funds	\$0	\$0
	<b>Program Total:</b>	\$12,930,482	\$0
	<b>T.O.</b>	98	0
North Lake Supports and Services Center	General Fund	\$19,556	\$3,356,456
North Lake Supports and Services Center	Interagency Transfers	\$46,999,842	\$54,711,251
North Lake Supports and Services Center	Fees & Self-generated Revenues	\$1,789,555	\$1,982,457
North Lake Supports and Services Center	Federal Funds	\$131,090	\$0
	<b>Program Total:</b>	\$48,940,043	\$60,050,164
	<b>T.O.</b>	733	766
Northwest Supports and Services Center	General Fund	\$228,997	\$228,997
Northwest Supports and Services Center	Interagency Transfers	\$28,611,982	\$24,415,400
Northwest Supports and Services Center	Fees & Self-generated Revenues	\$891,546	\$891,546
	<b>Program Total:</b>	\$29,732,525	\$25,535,943
	<b>T.O.</b>	427	384
Pinecrest Supports and Services Center	General Fund	\$52,215	\$666,334
Pinecrest Supports and Services Center	Interagency Transfers	\$99,101,647	\$100,851,324
Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$2,415,849	\$2,415,849
Pinecrest Supports and Services Center	Statutory Dedications	\$0	\$0
Pinecrest Supports and Services Center	Federal Funds	\$289,819	\$289,819
	<b>Program Total:</b>	\$101,859,530	\$104,223,326
	<b>T.O.</b>	1,476	1,366
Acadiana Region Supports and Services Center	General Fund	\$100,038	\$0
Acadiana Region Supports and Services Center	Interagency Transfers	\$15,502,821	\$0
Acadiana Region Supports and Services Center	Fees & Self-generated Revenues	\$569,600	\$0
Acadiana Region Supports and Services Center	Statutory Dedications	\$0	\$0
	<b>Program Total:</b>	\$16,172,459	\$0
	<b>T.O.</b>	10	0
Auxiliary Account	Interagency Transfers	\$0	\$0
Auxiliary Account	Fees & Self-generated Revenues	\$1,198,528	\$1,181,307
	<b>Program Total:</b>	\$1,198,528	\$1,181,307
	<b>T.O.</b>	4	4
	<b>Agency Total:</b>	\$266,053,015	\$240,154,689
	<b>T.O.</b>	2,991	2,761

<b>09A-DHH</b>	<b>DEPARTMENT TOTAL:</b>	\$8,277,167,563	\$8,134,313,312
	<b>T.O.</b>	9,398	8,453

**10A-DCFS**

**10-360 Office of Children & Family Services**

Administration and Executive Support	General Fund	\$44,982,744	\$39,716,086
Administration and Executive Support	Interagency Transfers	\$7,929,690	\$0
Administration and Executive Support	Fees & Self-generated Revenues	\$558,119	\$411,576
Administration and Executive Support	Statutory Dedications	\$0	\$392,121
Administration and Executive Support	Federal Funds	\$37,138,460	\$42,786,516
	<b>Program Total:</b>	\$90,609,013	\$83,306,299
	<b>T.O.</b>	320	274

Prevention and Intervention Services	General Fund	\$43,848,635	\$18,157,446
Prevention and Intervention Services	Interagency Transfers	\$532,475	\$0
Prevention and Intervention Services	Fees & Self-generated Revenues	\$2,490,059	\$2,064,059
Prevention and Intervention Services	Statutory Dedications	\$1,573,629	\$1,840,755
Prevention and Intervention Services	Federal Funds	\$280,161,334	\$267,716,388
	<b>Program Total:</b>	\$328,606,132	\$289,778,648
	<b>T.O.</b>	188	156

Community and Family Services	General Fund	\$20,662,594	\$5,489,646
Community and Family Services	Interagency Transfers	\$13,651,945	\$469,629
Community and Family Services	Fees & Self-generated Revenues	\$5,432,955	\$5,432,955
Community and Family Services	Statutory Dedications	\$0	\$183,137
Community and Family Services	Federal Funds	\$315,841,734	\$318,007,571
	<b>Program Total:</b>	\$355,589,228	\$329,582,938
	<b>T.O.</b>	158	132

Field Services	General Fund	\$81,996,962	\$69,997,268
Field Services	Interagency Transfers	\$1,902,856	\$2,064,290
Field Services	Fees & Self-generated Revenues	\$9,037,208	\$9,037,208
Field Services	Statutory Dedications	\$574,769	\$4,564,330
Field Services	Federal Funds	\$135,514,560	\$129,957,218
	<b>Program Total:</b>	\$229,026,355	\$215,620,314
	<b>T.O.</b>	3,729	3,520

		<b>Agency Total:</b>	\$1,003,830,728
		<b>T.O.</b>	4,395

<b>10A-DCFS</b>	<b>DEPARTMENT TOTAL:</b>	\$1,003,830,728	\$918,288,199
	<b>T.O.</b>	4,395	4,082

**11A-NATR**

**11-431 Office of the Secretary**

Executive	General Fund	\$0	\$281,198
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Executive	Interagency Transfers	\$1,165,524	\$950,702
Executive	Fees & Self-generated Revenues	\$22,143	\$22,143
Executive	Statutory Dedications	\$5,180,977	\$5,180,977
Executive	Federal Funds	\$12,994	\$12,994
	<b>Program Total:</b>	\$6,381,638	\$6,448,014
	<b>T.O.</b>	9	9
Management and Finance	General Fund	\$0	\$2,423,736
Management and Finance	Interagency Transfers	\$10,028,208	\$7,290,754
Management and Finance	Fees & Self-generated Revenues	\$60,419	\$60,419
Management and Finance	Statutory Dedications	\$702,236	\$702,236
Management and Finance	Federal Funds	\$230,194	\$230,194
	<b>Program Total:</b>	\$11,021,057	\$10,707,339
	<b>T.O.</b>	57	57
Technology Assessment	Interagency Transfers	\$441,425	\$538,704
Technology Assessment	Federal Funds	\$47,562,646	\$47,514,473
	<b>Program Total:</b>	\$48,004,071	\$48,053,177
	<b>T.O.</b>	16	16
Atchafalaya Basin	Interagency Transfers	\$246,382	\$257,844
	<b>Program Total:</b>	\$246,382	\$257,844
	<b>T.O.</b>	2	2
Auxiliary Account	Fees & Self-generated Revenues	\$203,313	\$203,313
Auxiliary Account	Federal Funds	\$13,833,539	\$13,833,539
	<b>Program Total:</b>	\$14,036,852	\$14,036,852
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$79,690,000	\$79,503,226
	<b>T.O.</b>	84	84

**11-432 Office of Conservation**

Oil and Gas Regulatory	General Fund	\$0	\$2,094,129
Oil and Gas Regulatory	Interagency Transfers	\$2,269,820	\$708,000
Oil and Gas Regulatory	Fees & Self-generated Revenues	\$20,000	\$20,000
Oil and Gas Regulatory	Statutory Dedications	\$9,786,644	\$8,795,457
	<b>Program Total:</b>	\$12,076,464	\$11,617,586
	<b>T.O.</b>	119	120
Public Safety	General Fund	\$0	\$328,978
Public Safety	Interagency Transfers	\$681,288	\$681,288
Public Safety	Statutory Dedications	\$4,949,777	\$4,935,234

Public Safety	Federal Funds	\$1,752,796	\$1,752,796
	<b>Program Total:</b>	\$7,383,861	\$7,698,296
	<b>T.O.</b>	60	59
	<b>Agency Total:</b>	\$19,460,325	\$19,315,882
	<b>T.O.</b>	179	179

**11-434 Office of Mineral Resources**

Mineral Resources Management	Interagency Transfers	\$191,136	\$90,000
Mineral Resources Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Mineral Resources Management	Statutory Dedications	\$14,680,766	\$12,989,790
Mineral Resources Management	Federal Funds	\$131,034	\$131,034
	<b>Program Total:</b>	\$15,022,936	\$13,230,824
	<b>T.O.</b>	68	68
	<b>Agency Total:</b>	\$15,022,936	\$13,230,824
	<b>T.O.</b>	68	68

**11-435 Office of Coastal Management**

Coastal Management	General Fund	\$0	\$0
Coastal Management	Interagency Transfers	\$3,499,895	\$3,247,327
Coastal Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Management	Statutory Dedications	\$61,135,963	\$1,136,488
Coastal Management	Federal Funds	\$86,197,190	\$86,306,980
	<b>Program Total:</b>	\$150,853,048	\$90,710,795
	<b>T.O.</b>	49	49
	<b>Agency Total:</b>	\$150,853,048	\$90,710,795
	<b>T.O.</b>	49	49

<b>11A-NATR</b>	<b>DEPARTMENT TOTAL:</b>	\$265,026,309	\$202,760,727
	<b>T.O.</b>	380	380

**12A-RVTX**

**12-440 Office of Revenue**

Tax Collection	General Fund	\$0	\$8,464,735
Tax Collection	Interagency Transfers	\$250,278	\$14,599
Tax Collection	Fees & Self-generated Revenues	\$88,315,579	\$78,348,388
	<b>Program Total:</b>	\$88,565,857	\$86,827,722
	<b>T.O.</b>	722	704
Alcohol and Tobacco Control	General Fund	\$0	\$0
Alcohol and Tobacco Control	Interagency Transfers	\$347,300	\$347,300
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$5,262,549	\$5,551,048
Alcohol and Tobacco Control	Statutory Dedications	\$648,350	\$880,470
Alcohol and Tobacco Control	Federal Funds	\$394,000	\$394,000
	<b>Program Total:</b>	\$6,652,199	\$7,172,818
	<b>T.O.</b>	78	78

Office of Charitable Gaming	Fees & Self-generated Revenues	\$1,653,629	\$2,839,556
	<b>Program Total:</b>	\$1,653,629	\$2,839,556
	<b>T.O.</b>	20	20
	<b>Agency Total:</b>	\$96,871,685	\$96,840,096
	<b>T.O.</b>	820	802
<b>12A-RVTX</b>	<b>DEPARTMENT TOTAL:</b>	\$96,871,685	\$96,840,096
	<b>T.O.</b>	820	802
 <b>13A-ENVQ</b>			
 <b>13-850 Office of the Secretary</b>			
Administrative	General Fund	\$0	\$250,000
Administrative	Interagency Transfers	\$902,770	\$0
Administrative	Fees & Self-generated Revenues	\$80,000	\$80,000
Administrative	Statutory Dedications	\$9,122,917	\$8,922,957
Administrative	Federal Funds	\$4,444,611	\$4,583,845
	<b>Program Total:</b>	\$14,550,298	\$13,836,802
	<b>T.O.</b>	109	104
	<b>Agency Total:</b>	\$14,550,298	\$13,836,802
	<b>T.O.</b>	109	104
 <b>13-851 Office of Environmental Compliance</b>			
Environmental Compliance	Interagency Transfers	\$13,373,993	\$500,000
Environmental Compliance	Fees & Self-generated Revenues	\$1,200,000	\$0
Environmental Compliance	Statutory Dedications	\$30,587,563	\$31,504,169
Environmental Compliance	Federal Funds	\$14,388,986	\$14,047,632
	<b>Program Total:</b>	\$59,550,542	\$46,051,801
	<b>T.O.</b>	409	390
	<b>Agency Total:</b>	\$59,550,542	\$46,051,801
	<b>T.O.</b>	409	390
 <b>13-852 Office of Environmental Services</b>			
Environmental Services	Interagency Transfers	\$150,247	\$0
Environmental Services	Statutory Dedications	\$13,618,333	\$11,942,009
Environmental Services	Federal Funds	\$7,526,600	\$6,026,853
	<b>Program Total:</b>	\$21,295,180	\$17,968,862
	<b>T.O.</b>	215	203
	<b>Agency Total:</b>	\$21,295,180	\$17,968,862
	<b>T.O.</b>	215	203
 <b>13-855 Office of Management and Finance</b>			
Support Services	Interagency Transfers	\$501,560	\$0
Support Services	Fees & Self-generated Revenues	\$60,000	\$60,000
Support Services	Statutory Dedications	\$56,297,145	\$53,712,750

Support Services	Federal Funds	\$716,566	\$611,335
	<b>Program Total:</b>	\$57,575,271	\$54,384,085
	<b>T.O.</b>	114	108
	<b>Agency Total:</b>	\$57,575,271	\$54,384,085
	<b>T.O.</b>	114	108
<b>13A-ENVQ</b>	<b>DEPARTMENT TOTAL:</b>	\$152,971,291	\$132,241,550
	<b>T.O.</b>	847	805
<b>14A-LWC</b>			
<b>14-474</b>	<b>WorkforceSupp/Trai</b>		
Office of the Executive Director	Interagency Transfers	\$342,774	\$0
Office of the Executive Director	Statutory Dedications	\$1,473,263	\$1,740,454
Office of the Executive Director	Federal Funds	\$2,219,107	\$2,113,095
	<b>Program Total:</b>	\$4,035,144	\$3,853,549
	<b>T.O.</b>	33	32
Office of the 2nd Injury Board	Statutory Dedications	\$46,190,514	\$46,209,702
	<b>Program Total:</b>	\$46,190,514	\$46,209,702
	<b>T.O.</b>	12	12
Office of Workers Compensation Administration	General Fund	\$43,954	\$0
Office of Workers Compensation Administration	Interagency Transfers	\$0	\$0
Office of Workers Compensation Administration	Statutory Dedications	\$15,445,965	\$13,307,737
Office of Workers Compensation Administration	Federal Funds	\$910,775	\$892,089
	<b>Program Total:</b>	\$16,400,694	\$14,199,826
	<b>T.O.</b>	138	136
Office of Unemployment Insurance Administration	Interagency Transfers	\$38,499	\$0
Office of Unemployment Insurance Administration	Statutory Dedications	\$3,173,803	\$3,175,795
Office of Unemployment Insurance Administration	Federal Funds	\$30,603,219	\$27,981,555
	<b>Program Total:</b>	\$33,815,521	\$31,157,350
	<b>T.O.</b>	264	264
Office of Workforce Development	General Fund	\$8,514,768	\$8,239,768
Office of Workforce Development	Interagency Transfers	\$11,306,044	\$4,830,990
Office of Workforce Development	Fees & Self-generated Revenues	\$0	\$69,202
Office of Workforce Development	Statutory Dedications	\$30,603,002	\$30,423,903
Office of Workforce Development	Federal Funds	\$146,002,943	\$115,532,489
	<b>Program Total:</b>	\$196,426,757	\$159,096,352
	<b>T.O.</b>	598	575
Office of Management and Finance	Interagency Transfers	\$1,075,209	\$0
Office of Management and Finance	Statutory Dedications	\$31,377	\$1,161,275

Office of Management and Finance	Federal Funds	\$12,815,621	\$13,385,971
	<b>Program Total:</b>	\$13,922,207	\$14,547,246
	<b>T.O.</b>	82	82
Office of Information Systems	General Fund	\$0	\$0
Office of Information Systems	Interagency Transfers	\$883,012	\$0
Office of Information Systems	Statutory Dedications	\$247,082	\$2,033,936
Office of Information Systems	Federal Funds	\$8,393,841	\$12,114,488
	<b>Program Total:</b>	\$9,523,935	\$14,148,424
	<b>T.O.</b>	92	90
	<b>Agency Total:</b>	\$320,314,772	\$283,212,449
	<b>T.O.</b>	1,219	1,191
<b>14A-LWC</b>	<b>DEPARTMENT TOTAL:</b>	\$320,314,772	\$283,212,449
	<b>T.O.</b>	1,219	1,191
 <b>16A-WFIS</b>			
 <b>16-511 Office of Management and Finance</b>			
Management and Finance	Interagency Transfers	\$695,204	\$0
Management and Finance	Statutory Dedications	\$9,907,047	\$10,129,903
Management and Finance	Federal Funds	\$355,715	\$355,715
	<b>Program Total:</b>	\$10,957,966	\$10,485,618
	<b>T.O.</b>	68	68
	<b>Agency Total:</b>	\$10,957,966	\$10,485,618
	<b>T.O.</b>	68	68
 <b>16-512 Office of the Secretary</b>			
Administrative	Interagency Transfers	\$114,080	\$75,000
Administrative	Statutory Dedications	\$1,034,561	\$1,011,844
	<b>Program Total:</b>	\$1,148,641	\$1,086,844
	<b>T.O.</b>	9	9
Enforcement	Interagency Transfers	\$12,944,150	\$0
Enforcement	Fees & Self-generated Revenues	\$27,000	\$27,000
Enforcement	Statutory Dedications	\$24,804,247	\$26,867,698
Enforcement	Federal Funds	\$4,563,147	\$3,823,024
	<b>Program Total:</b>	\$42,338,544	\$30,717,722
	<b>T.O.</b>	257	257
	<b>Agency Total:</b>	\$43,487,185	\$31,804,566
	<b>T.O.</b>	266	266
 <b>16-513 Office of Wildlife</b>			
Wildlife	Interagency Transfers	\$10,122,997	\$4,750,149
Wildlife	Fees & Self-generated Revenues	\$84,500	\$72,900
Wildlife	Statutory Dedications	\$25,845,746	\$28,099,268

Wildlife	Federal Funds	\$12,700,097	\$12,770,634
	<b>Program Total:</b>	\$48,753,340	\$45,692,951
	<b>T.O.</b>	211	211
	<b>Agency Total:</b>	\$48,753,340	\$45,692,951
	<b>T.O.</b>	211	211
<b>16-514</b>	<b>Office of Fisheries</b>		
Fisheries	Interagency Transfers	\$9,804,284	\$1,436,722
Fisheries	Fees & Self-generated Revenues	\$4,427,901	\$9,773,690
Fisheries	Statutory Dedications	\$25,518,769	\$30,156,090
Fisheries	Federal Funds	\$69,865,490	\$69,613,328
	<b>Program Total:</b>	\$109,616,444	\$110,979,830
	<b>T.O.</b>	226	226
Marketing	Interagency Transfers	\$227,416	\$40,000
Marketing	Statutory Dedications	\$725,684	\$752,146
Marketing	Federal Funds	\$555,025	\$555,025
	<b>Program Total:</b>	\$1,508,125	\$1,347,171
	<b>T.O.</b>	4	4
	<b>Agency Total:</b>	\$111,124,569	\$112,327,001
	<b>T.O.</b>	230	230
<b>16A-WFIS</b>	<b>DEPARTMENT TOTAL:</b>	\$214,323,060	\$200,310,136
	<b>T.O.</b>	775	775
<b>17A-CSER</b>			
<b>17-560</b>	<b>State Civil Service</b>		
Administrative	General Fund	\$0	\$0
Administrative	Interagency Transfers	\$4,087,696	\$4,319,827
Administrative	Fees & Self-generated Revenues	\$268,639	\$283,519
	<b>Program Total:</b>	\$4,356,335	\$4,603,346
	<b>T.O.</b>	26	26
Human Resources Management	Interagency Transfers	\$5,567,020	\$5,977,434
Human Resources Management	Fees & Self-generated Revenues	\$300,235	\$326,767
	<b>Program Total:</b>	\$5,867,255	\$6,304,201
	<b>T.O.</b>	69	69
	<b>Agency Total:</b>	\$10,223,590	\$10,907,547
	<b>T.O.</b>	95	95



<b>17-561</b>		<b>Municipal Fire and Police</b>	
Administrative	Statutory Dedications	\$1,733,624	\$1,911,078
	<b>Program Total:</b>	\$1,733,624	\$1,911,078
	<b>T.O.</b>	18	18
	<b>Agency Total:</b>	\$1,733,624	\$1,911,078
	<b>T.O.</b>	18	18
<b>17-562</b>		<b>Ethics Administration</b>	
Administrative	General Fund	\$3,722,460	\$3,742,469
Administrative	Fees & Self-generated Revenues	\$118,057	\$118,057
Administrative	Statutory Dedications	\$0	\$94,977
	<b>Program Total:</b>	\$3,840,517	\$3,955,503
	<b>T.O.</b>	41	41
	<b>Agency Total:</b>	\$3,840,517	\$3,955,503
	<b>T.O.</b>	41	41
<b>17-563</b>		<b>State Police Commission</b>	
Administrative	General Fund	\$599,940	\$562,263
Administrative	Statutory Dedications	\$0	\$10,004
	<b>Program Total:</b>	\$599,940	\$572,267
	<b>T.O.</b>	3	3
	<b>Agency Total:</b>	\$599,940	\$572,267
	<b>T.O.</b>	3	3
<b>17-564</b>		<b>Division of Administrative Law</b>	
Administration	General Fund	\$353,898	\$340,845
Administration	Interagency Transfers	\$4,490,452	\$6,658,419
Administration	Fees & Self-generated Revenues	\$25,131	\$26,593
Administration	Statutory Dedications	\$0	\$10,504
	<b>Program Total:</b>	\$4,869,481	\$7,036,361
	<b>T.O.</b>	32	55
	<b>Agency Total:</b>	\$4,869,481	\$7,036,361
	<b>T.O.</b>	32	55
<b>17A-CSER</b>	<b>DEPARTMENT TOTAL:</b>	\$21,267,152	\$24,382,756
	<b>T.O.</b>	189	212
<b>18A-RETM</b>		<b>Teachers' Ret Sys</b>	
State Aid - Teachers Retirement	General Fund	\$1,761,453	\$0
	<b>Program Total:</b>	\$1,761,453	\$0
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$1,761,453	\$0
	<b>T.O.</b>	0	0

<b>18A-RETM</b>		<b>DEPARTMENT TOTAL:</b>	\$1,761,453	\$0
		<b>T.O.</b>	0	0
 <b>19A-HIED</b>				
<b>19A-600</b>	<b>LSU System</b>			
LSU Board of Supervisors	General Fund		\$6,095,022	\$0
LSU Board of Supervisors	Interagency Transfers		\$2,764,148	\$0
		<b>Program Total:</b>	\$8,859,170	\$0
		<b>T.O.</b>	67	0
Pennington Biomedical Research Center	General Fund		\$13,751,230	\$0
Pennington Biomedical Research Center	Fees & Self-generated Revenues		\$825,561	\$825,561
Pennington Biomedical Research Center	Statutory Dedications		\$94,147	\$94,103
		<b>Program Total:</b>	\$14,670,938	\$919,664
		<b>T.O.</b>	451	0
LSU Health Sciences Center - Shreveport	General Fund		\$44,334,167	\$0
LSU Health Sciences Center - Shreveport	Interagency Transfers		\$264,247,903	\$230,014,865
LSU Health Sciences Center - Shreveport	Fees & Self-generated Revenues		\$54,910,867	\$55,989,418
LSU Health Sciences Center - Shreveport	Statutory Dedications		\$9,347,602	\$9,003,157
LSU Health Sciences Center - Shreveport	Federal Funds		\$58,724,160	\$58,724,160
		<b>Program Total:</b>	\$431,564,699	\$353,731,600
		<b>T.O.</b>	5,030	0
E A Conway Medical Center	General Fund		\$10,823,454	\$0
E A Conway Medical Center	Interagency Transfers		\$59,656,994	\$102,187,007
E A Conway Medical Center	Fees & Self-generated Revenues		\$2,799,145	\$2,799,145
E A Conway Medical Center	Federal Funds		\$8,058,474	\$8,058,474
		<b>Program Total:</b>	\$81,338,067	\$113,044,626
		<b>T.O.</b>	906	0
Huey P Long Medical Center	General Fund		\$11,727,705	\$0
Huey P Long Medical Center	Interagency Transfers		\$41,785,218	\$38,339,742
Huey P Long Medical Center	Fees & Self-generated Revenues		\$1,918,278	\$1,918,278
Huey P Long Medical Center	Federal Funds		\$3,782,232	\$3,782,232
		<b>Program Total:</b>	\$59,213,433	\$44,040,252
		<b>T.O.</b>	552	0
LSU Baton Rouge	General Fund		\$137,750,466	\$0
LSU Baton Rouge	Interagency Transfers		\$63,157,973	\$6,715,292
LSU Baton Rouge	Fees & Self-generated Revenues		\$214,732,234	\$283,177,200
LSU Baton Rouge	Statutory Dedications		\$14,253,550	\$12,419,804
		<b>Program Total:</b>	\$429,894,223	\$302,312,296
		<b>T.O.</b>	5,111	0
LSU Alexandria	General Fund		\$6,895,905	\$0
LSU Alexandria	Interagency Transfers		\$3,400,985	\$0

LSU Alexandria	Fees & Self-generated Revenues	\$8,718,708	\$10,342,386
LSU Alexandria	Statutory Dedications	\$274,220	\$268,090
	<b>Program Total:</b>	\$19,289,818	\$10,610,476
	<b>T.O.</b>	264	0
University of New Orleans	General Fund	\$41,779,723	\$0
University of New Orleans	Interagency Transfers	\$17,000,729	\$0
University of New Orleans	Fees & Self-generated Revenues	\$57,973,226	\$73,419,461
University of New Orleans	Statutory Dedications	\$2,592,740	\$2,554,741
	<b>Program Total:</b>	\$119,346,418	\$75,974,202
	<b>T.O.</b>	1,499	0
LSU Health Sciences Center - New Orleans	General Fund	\$68,319,983	\$0
LSU Health Sciences Center - New Orleans	Interagency Transfers	\$66,912,197	\$38,169,464
LSU Health Sciences Center - New Orleans	Fees & Self-generated Revenues	\$24,042,129	\$29,227,900
LSU Health Sciences Center - New Orleans	Statutory Dedications	\$20,525,230	\$20,376,512
	<b>Program Total:</b>	\$179,799,539	\$87,773,876
	<b>T.O.</b>	3,279	0
LSU - Eunice	General Fund	\$5,481,984	\$0
LSU - Eunice	Interagency Transfers	\$1,948,366	\$0
LSU - Eunice	Fees & Self-generated Revenues	\$5,455,628	\$7,148,463
LSU - Eunice	Statutory Dedications	\$253,270	\$249,526
	<b>Program Total:</b>	\$13,139,248	\$7,397,989
	<b>T.O.</b>	196	0
LSU - Shreveport	General Fund	\$10,156,205	\$0
LSU - Shreveport	Interagency Transfers	\$4,409,204	\$0
LSU - Shreveport	Fees & Self-generated Revenues	\$14,668,225	\$18,607,644
LSU - Shreveport	Statutory Dedications	\$1,141,147	\$631,001
	<b>Program Total:</b>	\$30,374,781	\$19,238,645
	<b>T.O.</b>	374	0
LSU Agricultural Center	General Fund	\$67,827,185	\$0
LSU Agricultural Center	Interagency Transfers	\$0	\$0
LSU Agricultural Center	Fees & Self-generated Revenues	\$6,807,967	\$6,807,967
LSU Agricultural Center	Statutory Dedications	\$10,132,642	\$5,317,988
LSU Agricultural Center	Federal Funds	\$13,018,275	\$13,018,275
	<b>Program Total:</b>	\$97,786,069	\$25,144,230
	<b>T.O.</b>	1,398	0
Paul M. Hebert Law Center	General Fund	\$5,859,701	\$0
Paul M. Hebert Law Center	Interagency Transfers	\$2,455,272	\$0
Paul M. Hebert Law Center	Fees & Self-generated Revenues	\$12,104,883	\$15,770,267

Paul M. Hebert Law Center	Statutory Dedications	\$404,101	\$398,565
	<b>Program Total:</b>	\$20,823,957	\$16,168,832
	<b>T.O.</b>	111	0
	<b>Agency Total:</b>	\$1,506,100,360	\$1,056,356,688
	<b>T.O.</b>	19,238	0
<b>19A-615</b>	<b>Southern U System</b>		
Southern Board of Supervisors	General Fund	\$2,380,818	\$0
Southern Board of Supervisors	Interagency Transfers	\$1,169,291	\$0
	<b>Program Total:</b>	\$3,550,109	\$0
	<b>T.O.</b>	52	0
Southern Univ-Agricultural & Mechanical College	General Fund	\$28,660,056	\$0
Southern Univ-Agricultural & Mechanical College	Interagency Transfers	\$13,891,589	\$1,726,702
Southern Univ-Agricultural & Mechanical College	Fees & Self-generated Revenues	\$37,858,982	\$48,567,857
Southern Univ-Agricultural & Mechanical College	Statutory Dedications	\$1,887,909	\$1,853,945
	<b>Program Total:</b>	\$82,298,536	\$52,148,504
	<b>T.O.</b>	1,310	0
Southern University Law Center	General Fund	\$4,457,099	\$0
Southern University Law Center	Interagency Transfers	\$1,655,624	\$0
Southern University Law Center	Fees & Self-generated Revenues	\$4,299,865	\$8,490,707
Southern University Law Center	Statutory Dedications	\$206,561	\$202,399
	<b>Program Total:</b>	\$10,619,149	\$8,693,106
	<b>T.O.</b>	116	0
Southern University - New Orleans	General Fund	\$8,720,270	\$0
Southern University - New Orleans	Interagency Transfers	\$3,428,730	\$0
Southern University - New Orleans	Fees & Self-generated Revenues	\$9,061,263	\$11,523,010
Southern University - New Orleans	Statutory Dedications	\$589,789	\$579,927
	<b>Program Total:</b>	\$21,800,052	\$12,102,937
	<b>T.O.</b>	384	0
Southern University - Shreveport	General Fund	\$6,804,623	\$0
Southern University - Shreveport	Interagency Transfers	\$1,867,259	\$0
Southern University - Shreveport	Fees & Self-generated Revenues	\$5,439,683	\$7,025,128
Southern University - Shreveport	Statutory Dedications	\$519,189	\$189,662
	<b>Program Total:</b>	\$14,630,754	\$7,214,790
	<b>T.O.</b>	306	0
SU Agricultural Research/Extension Center	General Fund	\$2,776,603	\$0
SU Agricultural Research/Extension Center	Statutory Dedications	\$1,805,582	\$1,805,557

SU Agricultural Research/Extension Center	Federal Funds	\$3,379,752	\$3,379,752
	<b>Program Total:</b>	\$7,961,937	\$5,185,309
	<b>T.O.</b>	120	0
	<b>Agency Total:</b>	\$140,860,537	\$85,344,646
	<b>T.O.</b>	2,288	0
<b>19A-620</b>	<b>University of Louisiana System</b>		
BD of Suprs-Univ of LA System	General Fund	\$1,350,906	\$0
BD of Suprs-Univ of LA System	Interagency Transfers	\$2,061,905	\$36,000
BD of Suprs-Univ of LA System	Fees & Self-generated Revenues	\$1,150,000	\$1,150,000
	<b>Program Total:</b>	\$4,562,811	\$1,186,000
	<b>T.O.</b>	22	0
Nicholls State University	General Fund	\$21,062,703	\$0
Nicholls State University	Interagency Transfers	\$7,410,286	\$0
Nicholls State University	Fees & Self-generated Revenues	\$27,419,303	\$35,147,121
Nicholls State University	Statutory Dedications	\$1,638,058	\$1,117,889
	<b>Program Total:</b>	\$57,530,350	\$36,265,010
	<b>T.O.</b>	757	0
Grambling State University	General Fund	\$18,228,779	\$0
Grambling State University	Interagency Transfers	\$6,498,929	\$0
Grambling State University	Fees & Self-generated Revenues	\$28,129,440	\$35,504,580
Grambling State University	Statutory Dedications	\$1,071,439	\$1,043,114
	<b>Program Total:</b>	\$53,928,587	\$36,547,694
	<b>T.O.</b>	816	0
Louisiana Tech University	General Fund	\$39,058,993	\$0
Louisiana Tech University	Interagency Transfers	\$12,955,497	\$0
Louisiana Tech University	Fees & Self-generated Revenues	\$43,521,437	\$58,406,811
Louisiana Tech University	Statutory Dedications	\$2,006,567	\$1,974,312
	<b>Program Total:</b>	\$97,542,494	\$60,381,123
	<b>T.O.</b>	1,285	0
McNeese State University	General Fund	\$26,196,777	\$0
McNeese State University	Interagency Transfers	\$9,210,526	\$0
McNeese State University	Fees & Self-generated Revenues	\$27,455,010	\$36,812,781
McNeese State University	Statutory Dedications	\$1,824,636	\$1,798,788
	<b>Program Total:</b>	\$64,686,949	\$38,611,569
	<b>T.O.</b>	802	0
University of Louisiana - Monroe	General Fund	\$35,048,680	\$0
University of Louisiana - Monroe	Interagency Transfers	\$11,698,812	\$0
University of Louisiana - Monroe	Fees & Self-generated Revenues	\$34,203,870	\$42,779,751

University of Louisiana - Monroe	Statutory Dedications	\$2,005,674	\$1,884,052
	<b>Program Total:</b>	\$82,957,036	\$44,663,803
	<b>T.O.</b>	1,174	0
Northwestern State University	General Fund	\$28,546,402	\$0
Northwestern State University	Interagency Transfers	\$10,322,762	\$74,923
Northwestern State University	Fees & Self-generated Revenues	\$33,252,688	\$42,723,117
Northwestern State University	Statutory Dedications	\$1,332,143	\$1,304,130
	<b>Program Total:</b>	\$73,453,995	\$44,102,170
	<b>T.O.</b>	813	0
Southeastern Louisiana University	General Fund	\$45,461,320	\$0
Southeastern Louisiana University	Interagency Transfers	\$16,340,635	\$0
Southeastern Louisiana University	Fees & Self-generated Revenues	\$53,690,960	\$68,791,497
Southeastern Louisiana University	Statutory Dedications	\$2,114,009	\$2,066,560
	<b>Program Total:</b>	\$117,606,924	\$70,858,057
	<b>T.O.</b>	1,434	0
University of Louisiana - Lafayette	General Fund	\$61,660,916	\$0
University of Louisiana - Lafayette	Interagency Transfers	\$20,942,299	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$55,176,629	\$74,950,893
University of Louisiana - Lafayette	Statutory Dedications	\$2,715,822	\$2,662,028
	<b>Program Total:</b>	\$140,495,666	\$77,612,921
	<b>T.O.</b>	1,823	0
	<b>Agency Total:</b>	\$692,764,812	\$410,228,347
	<b>T.O.</b>	8,926	0
<b>19A-649</b>	<b>Comm/Tech Coll Sys</b>		
LCTCS Board of Supervisors	General Fund	\$7,041,985	\$0
LCTCS Board of Supervisors	Interagency Transfers	\$3,600,357	\$0
LCTCS Board of Supervisors	Statutory Dedications	\$10,125,000	\$10,000,000
LCTCS Board of Supervisors	Federal Funds	\$9,202,724	\$0
	<b>Program Total:</b>	\$29,970,066	\$10,000,000
	<b>T.O.</b>	92	0
SOWELA Technical Community College	General Fund	\$5,200,231	\$0
SOWELA Technical Community College	Interagency Transfers	\$1,756,859	\$0
SOWELA Technical Community College	Fees & Self-generated Revenues	\$3,404,944	\$5,483,864
SOWELA Technical Community College	Statutory Dedications	\$392,699	\$538,062
	<b>Program Total:</b>	\$10,754,733	\$6,021,926
	<b>T.O.</b>	145	0
L.E. Fletcher Technical Community College	General Fund	\$3,162,849	\$0
L.E. Fletcher Technical Community College	Interagency Transfers	\$1,068,545	\$0

L.E. Fletcher Technical Community College	Fees & Self-generated Revenues	\$3,268,372	\$4,609,470
L.E. Fletcher Technical Community College	Statutory Dedications	\$157,285	\$129,465
	<b>Program Total:</b>	\$7,657,051	\$4,738,935
	<b>T.O.</b>	103	0
LCTCSOnline	General Fund	\$1,012,500	\$0
	<b>Program Total:</b>	\$1,012,500	\$0
	<b>T.O.</b>	7	0
Baton Rouge Community College	General Fund	\$12,426,143	\$0
Baton Rouge Community College	Interagency Transfers	\$4,198,079	\$0
Baton Rouge Community College	Fees & Self-generated Revenues	\$11,887,664	\$18,853,510
Baton Rouge Community College	Statutory Dedications	\$519,720	\$508,640
	<b>Program Total:</b>	\$29,031,606	\$19,362,150
	<b>T.O.</b>	383	0
Delgado Community College	General Fund	\$31,322,758	\$0
Delgado Community College	Interagency Transfers	\$10,582,158	\$0
Delgado Community College	Fees & Self-generated Revenues	\$40,896,121	\$55,502,919
Delgado Community College	Statutory Dedications	\$1,310,066	\$2,748,116
	<b>Program Total:</b>	\$84,111,103	\$58,251,035
	<b>T.O.</b>	1,054	0
Nunez Community College	General Fund	\$3,517,412	\$0
Nunez Community College	Interagency Transfers	\$1,188,332	\$0
Nunez Community College	Fees & Self-generated Revenues	\$2,908,846	\$3,794,464
Nunez Community College	Statutory Dedications	\$147,115	\$143,979
	<b>Program Total:</b>	\$7,761,705	\$3,938,443
	<b>T.O.</b>	123	0
Bossier Parish Community College	General Fund	\$9,595,886	\$0
Bossier Parish Community College	Interagency Transfers	\$3,241,898	\$0
Bossier Parish Community College	Fees & Self-generated Revenues	\$9,756,567	\$15,337,283
Bossier Parish Community College	Statutory Dedications	\$401,346	\$392,790
	<b>Program Total:</b>	\$22,995,697	\$15,730,073
	<b>T.O.</b>	387	0
South Louisiana Community College	General Fund	\$5,321,652	\$0
South Louisiana Community College	Interagency Transfers	\$1,797,880	\$0
South Louisiana Community College	Fees & Self-generated Revenues	\$6,176,822	\$8,521,042
South Louisiana Community College	Statutory Dedications	\$222,576	\$217,831
	<b>Program Total:</b>	\$13,518,930	\$8,738,873
	<b>T.O.</b>	120	0
River Parishes Community College	General Fund	\$3,013,963	\$0
River Parishes Community College	Interagency Transfers	\$1,018,245	\$0
River Parishes Community College	Fees & Self-generated Revenues	\$2,408,121	\$3,957,930

River Parishes Community College	Statutory Dedications	\$126,058	\$123,371
	<b>Program Total:</b>	\$6,566,387	\$4,081,301
	<b>T.O.</b>	99	0
Louisiana Delta Community College	General Fund	\$4,398,155	\$0
Louisiana Delta Community College	Interagency Transfers	\$1,485,883	\$0
Louisiana Delta Community College	Fees & Self-generated Revenues	\$3,372,787	\$5,745,258
Louisiana Delta Community College	Statutory Dedications	\$183,951	\$180,029
	<b>Program Total:</b>	\$9,440,776	\$5,925,287
	<b>T.O.</b>	124	0
Louisiana Technical College	General Fund	\$47,795,300	\$0
Louisiana Technical College	Interagency Transfers	\$16,147,283	\$0
Louisiana Technical College	Fees & Self-generated Revenues	\$13,837,940	\$22,594,700
Louisiana Technical College	Statutory Dedications	\$2,149,026	\$1,956,408
	<b>Program Total:</b>	\$79,929,549	\$24,551,108
	<b>T.O.</b>	1,175	0
	<b>Agency Total:</b>	\$302,750,103	\$161,339,131
	<b>T.O.</b>	3,812	0
<b>19A-661</b>	<b>Office of Student Financial Assistance</b>		
Administration / Support Services	General Fund	\$2,232,218	\$0
Administration / Support Services	Interagency Transfers	\$206,813	\$0
Administration / Support Services	Fees & Self-generated Revenues	\$96,450	\$96,450
Administration / Support Services	Federal Funds	\$5,011,592	\$7,257,028
	<b>Program Total:</b>	\$7,547,073	\$7,353,478
	<b>T.O.</b>	65	0
Loan Operations	General Fund	\$107,531	\$0
Loan Operations	Fees & Self-generated Revenues	\$24,414	\$24,414
Loan Operations	Federal Funds	\$43,367,593	\$43,343,730
	<b>Program Total:</b>	\$43,499,538	\$43,368,144
	<b>T.O.</b>	58	0
Scholarships / Grants	General Fund	\$36,210,915	\$0
Scholarships / Grants	Interagency Transfers	\$641,200	\$403,956
Scholarships / Grants	Statutory Dedications	\$60,000	\$60,000
Scholarships / Grants	Federal Funds	\$1,620,815	\$1,620,815
	<b>Program Total:</b>	\$38,532,930	\$2,084,771
	<b>T.O.</b>	17	0
TOPS Tuition	General Fund	\$119,604,393	\$0
TOPS Tuition	Statutory Dedications	\$15,007,886	\$108,210,143
	<b>Program Total:</b>	\$134,612,279	\$108,210,143
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$224,191,820	\$161,016,536
	<b>T.O.</b>	140	0



<b>19A-671</b>		<b>Board of Regents</b>	
Board of Regents	General Fund	\$18,384,325	\$1,083,454,692
Board of Regents	Interagency Transfers	\$11,390,108	\$11,390,108
Board of Regents	Fees & Self-generated Revenues	\$2,000,000	\$1,426,044
Board of Regents	Statutory Dedications	\$36,400,000	\$127,490,112
Board of Regents	Federal Funds	\$16,063,873	\$15,563,873
	<b>Program Total:</b>	\$84,238,306	\$1,239,324,829
	<b>T.O.</b>	86	27,703
	<b>Agency Total:</b>	\$84,238,306	\$1,239,324,829
	<b>T.O.</b>	86	27,703
 <b>19A-674</b>		 <b>LUMCON</b>	
LA Universities Marine Consortium	General Fund	\$2,702,185	\$0
LA Universities Marine Consortium	Interagency Transfers	\$375,000	\$375,000
LA Universities Marine Consortium	Fees & Self-generated Revenues	\$70,000	\$70,000
LA Universities Marine Consortium	Statutory Dedications	\$38,753	\$38,735
LA Universities Marine Consortium	Federal Funds	\$2,934,667	\$2,934,667
	<b>Program Total:</b>	\$6,120,605	\$3,418,402
	<b>T.O.</b>	57	0
Ancillary-LA Univ Marine Consortium	Fees & Self-generated Revenues	\$1,030,000	\$1,030,000
Ancillary-LA Univ Marine Consortium	Federal Funds	\$1,100,000	\$1,100,000
	<b>Program Total:</b>	\$2,130,000	\$2,130,000
	<b>T.O.</b>	22	0
	<b>Agency Total:</b>	\$8,250,605	\$5,548,402
	<b>T.O.</b>	79	0
 <b>19A-HIED</b>	<b>DEPARTMENT TOTAL:</b>	 \$2,959,156,543	 \$3,119,158,579
	<b>T.O.</b>	34,569	27,703
 <b>19B-OTED</b>			
 <b>19B-653</b>		 <b>Louisiana School for the Deaf and Visually Impaired</b>	
Administrative and Shared Services	General Fund	\$11,067,248	\$11,132,828
Administrative and Shared Services	Interagency Transfers	\$602,000	\$597,226
Administrative and Shared Services	Fees & Self-generated Revenues	\$107,245	\$107,245
Administrative and Shared Services	Statutory Dedications	\$0	\$145,949
	<b>Program Total:</b>	\$11,776,493	\$11,983,248
	<b>T.O.</b>	111	106
Louisiana School for the Deaf	General Fund	\$8,472,155	\$8,732,321
Louisiana School for the Deaf	Interagency Transfers	\$2,061,336	\$1,511,344
Louisiana School for the Deaf	Fees & Self-generated Revenues	\$0	\$0

Louisiana School for the Deaf	Statutory Dedications	\$80,718	\$290,004
	<b>Program Total:</b>	\$10,614,209	\$10,533,669
	<b>T.O.</b>	145	128
Louisiana School for the Visually Impaired	General Fund	\$4,863,913	\$4,879,471
Louisiana School for the Visually Impaired	Interagency Transfers	\$1,186,902	\$782,316
Louisiana School for the Visually Impaired	Fees & Self-generated Revenues	\$0	\$0
Louisiana School for the Visually Impaired	Statutory Dedications	\$73,739	\$173,958
	<b>Program Total:</b>	\$6,124,554	\$5,835,745
	<b>T.O.</b>	68	68
Auxiliary Account	Fees & Self-generated Revenues	\$15,000	\$15,000
	<b>Program Total:</b>	\$15,000	\$15,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$28,530,256	\$28,367,662
	<b>T.O.</b>	324	302

**19B-655 Louisiana Special Education Center**

LSEC Education	General Fund	\$0	\$0
LSEC Education	Interagency Transfers	\$15,485,127	\$15,980,955
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000
LSEC Education	Statutory Dedications	\$75,658	\$75,849
LSEC Education	Federal Funds	\$0	\$20,000
	<b>Program Total:</b>	\$15,575,785	\$16,091,804
	<b>T.O.</b>	210	210
	<b>Agency Total:</b>	\$15,575,785	\$16,091,804
	<b>T.O.</b>	210	210

**19B-657 Louisiana School for Math, Science, and the Arts**

Louisiana Virtual School	General Fund	\$32,000	\$32,000
Louisiana Virtual School	Interagency Transfers	\$2,994,336	\$2,994,336
	<b>Program Total:</b>	\$3,026,336	\$3,026,336
	<b>T.O.</b>		
Living and Learning Community	General Fund	\$6,678,547	\$5,240,308
Living and Learning Community	Interagency Transfers	\$33,280	\$1,652,404
Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459
Living and Learning Community	Statutory Dedications	\$96,174	\$231,879
Living and Learning Community	Federal Funds	\$85,086	\$85,086
	<b>Program Total:</b>	\$7,268,546	\$7,585,136
	<b>T.O.</b>	90	88
	<b>Agency Total:</b>	\$10,294,882	\$10,611,472
	<b>T.O.</b>	90	88

**19B-662 Louisiana Educational Television Authority**

Broadcasting	General Fund	\$6,779,752	\$7,280,712
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Broadcasting	Interagency Transfers	\$1,040,000	\$40,000
Broadcasting	Fees & Self-generated Revenues	\$1,628,288	\$2,036,451
Broadcasting	Statutory Dedications	\$0	\$147,986
	<b>Program Total:</b>	\$9,448,040	\$9,505,149
	<b>T.O.</b>	83	80
	<b>Agency Total:</b>	\$9,448,040	\$9,505,149
	<b>T.O.</b>	83	80

**19B-666 Board of Elementary and Secondary Education**

Administration	General Fund	\$1,297,797	\$1,192,399
Administration	Fees & Self-generated Revenues	\$2,000	\$1,000
Administration	Statutory Dedications	\$536,905	\$557,861
	<b>Program Total:</b>	\$1,836,702	\$1,751,260
	<b>T.O.</b>	7	6
Louisiana Quality Education Support Fund	General Fund	\$0	\$0
Louisiana Quality Education Support Fund	Statutory Dedications	\$38,000,000	\$21,968,600
	<b>Program Total:</b>	\$38,000,000	\$21,968,600
	<b>T.O.</b>	7	6
	<b>Agency Total:</b>	\$39,836,702	\$23,719,860
	<b>T.O.</b>	14	12

**19B-673 New Orleans Center for Creative Arts**

New Orleans Center for the Creative Arts Program	General Fund	\$4,739,305	\$5,065,721
New Orleans Center for the Creative Arts Program	Interagency Transfers	\$6,413	\$302,640
New Orleans Center for the Creative Arts Program	Statutory Dedications	\$423,641	\$165,531
New Orleans Center for the Creative Arts Program	IEB	\$26,459	\$0
	<b>Program Total:</b>	\$5,195,818	\$5,533,892
	<b>T.O.</b>	53	58
	<b>Agency Total:</b>	\$5,195,818	\$5,533,892
	<b>T.O.</b>	53	58

<b>19B-OTED</b>	<b>DEPARTMENT TOTAL:</b>	\$108,881,483	\$93,829,839
	<b>T.O.</b>	774	750

**19D-DEDU**

**19D-678 DOE State Activities**

Executive Office	General Fund	\$12,784,564	\$4,697,342
Executive Office	Interagency Transfers	\$5,205,942	\$1,331,227
Executive Office	Fees & Self-generated Revenues	\$774,863	\$94,999
Executive Office	Statutory Dedications	\$0	\$210,861
Executive Office	Federal Funds	\$5,954,067	\$2,313,202
	<b>Program Total:</b>	\$24,719,436	\$8,647,631
	<b>T.O.</b>	96	37

Office of Management & Finance	General Fund	\$12,313,557	\$7,954,167
Office of Management & Finance	Interagency Transfers	\$5,767,344	\$3,115,806
Office of Management & Finance	Fees & Self-generated Revenues	\$119,218	\$230,706
Office of Management & Finance	Statutory Dedications	\$0	\$438,620
Office of Management & Finance	Federal Funds	\$3,889,021	\$4,014,172
	<b>Program Total:</b>	\$22,089,140	\$15,753,471
	<b>T.O.</b>	131	81
Departmental Support	General Fund	\$23,947,238	\$25,749,544
Departmental Support	Interagency Transfers	\$3,543,674	\$5,787,983
Departmental Support	Fees & Self-generated Revenues	\$76,207	\$413,288
Departmental Support	Statutory Dedications	\$0	\$185,936
Departmental Support	Federal Funds	\$12,727,480	\$31,713,860
	<b>Program Total:</b>	\$40,294,599	\$63,850,611
	<b>T.O.</b>	77	197
Innovation	General Fund	\$3,570,366	\$5,132,660
Innovation	Interagency Transfers	\$3,878,936	\$2,865,885
Innovation	Fees & Self-generated Revenues	\$1,472,662	\$654,662
Innovation	Statutory Dedications	\$0	\$100,502
Innovation	Federal Funds	\$7,320,158	\$6,701,372
	<b>Program Total:</b>	\$16,242,122	\$15,455,081
	<b>T.O.</b>	47	53
Student-Centered Goal Offices	General Fund	\$1,171,371	\$11,254,379
Student-Centered Goal Offices	Interagency Transfers	\$1,122,805	\$1,866,841
Student-Centered Goal Offices	Fees & Self-generated Revenues	\$299,326	\$2,855,534
Student-Centered Goal Offices	Statutory Dedications	\$7,500	\$130,651
Student-Centered Goal Offices	Federal Funds	\$19,334,597	\$9,225,467
	<b>Program Total:</b>	\$21,935,599	\$25,332,872
	<b>T.O.</b>	95	114
Regional Service Centers	General Fund	\$3,558,735	\$0
Regional Service Centers	Interagency Transfers	\$137,390	\$0
Regional Service Centers	Fees & Self-generated Revenues	\$400,000	\$0
Regional Service Centers	Statutory Dedications	\$0	\$0
Regional Service Centers	Federal Funds	\$4,507,194	\$0
	<b>Program Total:</b>	\$8,603,319	\$0
	<b>T.O.</b>	58	0
Auxiliary Account	Fees & Self-generated Revenues	\$3,086,582	\$3,116,011
	<b>Program Total:</b>	\$3,086,582	\$3,116,011
	<b>T.O.</b>	14	14
	<b>Agency Total:</b>	\$136,970,797	\$132,155,677
	<b>T.O.</b>	518	496

**19D-681**

**Subgrantee Assistance**

School & District Supports	General Fund	\$8,060,947	\$14,208,147
School & District Supports	Interagency Transfers	\$68,550,000	\$429,840
School & District Supports	Statutory Dedications	\$15,612,955	\$19,799,617
School & District Supports	Federal Funds	\$793,698,638	\$1,138,131,061
	<b>Program Total:</b>	\$885,922,540	\$1,172,568,665
	<b>T.O.</b>	0	0
School & District Innovations	General Fund	\$11,643,475	\$2,364,973
School & District Innovations	Interagency Transfers	\$4,037,137	\$4,037,137
School & District Innovations	Federal Funds	\$81,505,606	\$129,888,174
	<b>Program Total:</b>	\$97,186,218	\$136,290,284
	<b>T.O.</b>	0	0
Student-Centered Goals	General Fund	\$0	\$8,277,807
Student-Centered Goals	Interagency Transfers	\$2,106,542	\$81,196,542
Student-Centered Goals	Fees & Self-generated Revenues	\$0	\$9,951,903
Student-Centered Goals	Federal Funds	\$27,058,041	\$43,060,616
	<b>Program Total:</b>	\$29,164,583	\$142,486,868
	<b>T.O.</b>	0	0
School Accountability and Improvement	General Fund	\$41,303,349	\$0
School Accountability and Improvement	Interagency Transfers	\$5,379,840	\$0
School Accountability and Improvement	Statutory Dedications	\$50,000	\$0
School Accountability and Improvement	Federal Funds	\$51,706,340	\$0
	<b>Program Total:</b>	\$98,439,529	\$0
	<b>T.O.</b>	0	0
Adult Education	General Fund	\$2,450,000	\$0
Adult Education	Interagency Transfers	\$6,685,000	\$0
Adult Education	Federal Funds	\$0	\$0
	<b>Program Total:</b>	\$9,135,000	\$0
	<b>T.O.</b>	0	0
School and Community Support	General Fund	\$0	\$0
School and Community Support	Interagency Transfers	\$16,220,461	\$0
School and Community Support	Fees & Self-generated Revenues	\$0	\$0
School and Community Support	Federal Funds	\$383,192,853	\$0
	<b>Program Total:</b>	\$399,413,314	\$0
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$1,519,261,184	\$1,451,345,817
	<b>T.O.</b>	0	0

**19D-682**

**Recovery School District**

Recovery School District	General Fund	\$16,033,395	\$14,393,700
Recovery School District	Interagency Transfers	\$281,068,572	\$279,671,895

Recovery School District	Fees & Self-generated Revenues	\$8,710,951	\$12,110,951
Recovery School District	Statutory Dedications	\$9,015,274	\$10,000,000
Recovery School District	Federal Funds	\$4,953,384	\$4,301,818
	<b>Program Total:</b>	\$319,781,576	\$320,478,364
	<b>T.O.</b>	0	0
Recovery School District - Construction	Interagency Transfers	\$228,178,907	\$228,178,907
Recovery School District - Construction	Fees & Self-generated Revenues	\$3,122,752	\$3,122,752
	<b>Program Total:</b>	\$231,301,659	\$231,301,659
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$551,083,235	\$551,780,023
	<b>T.O.</b>	0	0
<b>19D-695</b>	<b>Minimum Foundation Program</b>		
Minimum Foundation	General Fund	\$3,069,982,733	\$3,136,731,279
Minimum Foundation	Statutory Dedications	\$249,497,170	\$246,471,018
Minimum Foundation	Federal Funds	\$146,531,839	\$0
	<b>Program Total:</b>	\$3,466,011,742	\$3,383,202,297
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$3,466,011,742	\$3,383,202,297
	<b>T.O.</b>	0	0
<b>19D-697</b>	<b>Non-Public Educational Assistance</b>		
Required Services	General Fund	\$14,292,704	\$14,292,704
	<b>Program Total:</b>	\$14,292,704	\$14,292,704
	<b>T.O.</b>	0	0
School Lunch Salary Supplement	General Fund	\$7,917,607	\$7,917,607
	<b>Program Total:</b>	\$7,917,607	\$7,917,607
	<b>T.O.</b>	0	0
Textbook Administration	General Fund	\$186,351	\$186,351
	<b>Program Total:</b>	\$186,351	\$186,351
	<b>T.O.</b>	0	0
Textbooks	General Fund	\$3,147,805	\$3,147,805
	<b>Program Total:</b>	\$3,147,805	\$3,147,805
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$25,544,467	\$25,544,467
	<b>T.O.</b>	0	0
<b>19D-699</b>	<b>Special School District</b>		
Special School Districts Administration	General Fund	\$2,065,879	\$2,057,209
Special School Districts Administration	Interagency Transfers	\$1,096	\$1,096
Special School Districts Administration	Statutory Dedications	\$0	\$16,381
	<b>Program Total:</b>	\$2,066,975	\$2,074,686
	<b>T.O.</b>	5	4

Special School District - Instruction	General Fund	\$10,810,525	\$10,692,602
Special School District - Instruction	Interagency Transfers	\$3,669,508	\$2,875,672
Special School District - Instruction	Statutory Dedications	\$0	\$323,926
	<b>Program Total:</b>	\$14,480,033	\$13,892,200
	<b>T.O.</b>	159	154
	<b>Agency Total:</b>	\$16,547,008	\$15,966,886
	<b>T.O.</b>	164	158
<b>19D-DEDU</b>	<b>DEPARTMENT TOTAL:</b>	\$5,715,418,433	\$5,559,995,167
	<b>T.O.</b>	682	654
 <b>19E-HCSD</b>			
 <b>19E-610 Health Care Services Division</b>			
Executive Administration and General Support	General Fund	\$0	\$0
Executive Administration and General Support	Interagency Transfers	\$24,778,581	\$0
Executive Administration and General Support	Fees & Self-generated Revenues	\$0	\$24,053,099
Executive Administration and General Support	Federal Funds	\$0	\$0
	<b>Program Total:</b>	\$24,778,581	\$24,053,099
	<b>T.O.</b>	202	195
Charity Hospital & Medical Center of Louisiana	General Fund	\$25,395,768	\$21,436,469
Charity Hospital & Medical Center of Louisiana	Interagency Transfers	\$270,843,566	\$253,070,739
Charity Hospital & Medical Center of Louisiana	Fees & Self-generated Revenues	\$36,320,337	\$22,752,099
Charity Hospital & Medical Center of Louisiana	Federal Funds	\$27,286,866	\$30,643,589
	<b>Program Total:</b>	\$359,846,537	\$327,902,896
	<b>T.O.</b>	2497	2308
Earl K Long Medical Center	General Fund	\$21,226,054	\$16,353,557
Earl K Long Medical Center	Interagency Transfers	\$109,148,931	\$96,762,247
Earl K Long Medical Center	Fees & Self-generated Revenues	\$13,728,622	\$601,459
Earl K Long Medical Center	Federal Funds	\$8,447,851	\$8,386,045
	<b>Program Total:</b>	\$152,551,458	\$122,103,308
	<b>T.O.</b>	1253	1083
University Medical Center	General Fund	\$6,966,504	\$5,483,965
University Medical Center	Interagency Transfers	\$96,132,498	\$90,512,820
University Medical Center	Fees & Self-generated Revenues	\$5,185,537	\$3,280,454
University Medical Center	Federal Funds	\$12,771,497	\$10,138,658
	<b>Program Total:</b>	\$121,056,036	\$109,415,897
	<b>T.O.</b>	1041	982
W.O. Moss Regional Medical Center	General Fund	\$8,308,086	\$7,551,609
W.O. Moss Regional Medical Center	Interagency Transfers	\$30,452,350	\$24,257,984
W.O. Moss Regional Medical Center	Fees & Self-generated Revenues	\$5,384,468	\$951,800
W.O. Moss Regional Medical Center	Statutory Dedications	\$300,000	\$0

W.O. Moss Regional Medical Center	Federal Funds	\$3,168,468	\$2,395,021
	<b>Program Total:</b>	\$47,613,372	\$35,156,414
	<b>T.O.</b>	385	360
Lallie Kemp Regional Medical Center	General Fund	\$4,675,672	\$4,293,412
Lallie Kemp Regional Medical Center	Interagency Transfers	\$30,266,131	\$26,179,258
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$3,514,353	\$1,979,622
Lallie Kemp Regional Medical Center	Federal Funds	\$4,625,862	\$4,606,977
	<b>Program Total:</b>	\$43,082,018	\$37,059,269
	<b>T.O.</b>	384	393
Washington-St Tammany Regional Medical Center	General Fund	\$4,896,769	\$4,557,954
Washington-St Tammany Regional Medical Center	Interagency Transfers	\$38,880,973	\$37,485,338
Washington-St Tammany Regional Medical Center	Fees & Self-generated Revenues	\$9,697,412	\$6,638,141
Washington-St Tammany Regional Medical Center	Federal Funds	\$10,792,454	\$10,987,359
	<b>Program Total:</b>	\$64,267,608	\$59,668,792
	<b>T.O.</b>	545	640
Leonard J Chabert Medical Center	General Fund	\$6,131,508	\$4,584,865
Leonard J Chabert Medical Center	Interagency Transfers	\$78,817,390	\$71,374,628
Leonard J Chabert Medical Center	Fees & Self-generated Revenues	\$8,196,196	\$5,531,457
Leonard J Chabert Medical Center	Federal Funds	\$12,300,304	\$12,289,963
	<b>Program Total:</b>	\$105,445,398	\$93,780,913
	<b>T.O.</b>	908	968
	<b>Agency Total:</b>	\$918,641,008	\$809,140,588
	<b>T.O.</b>	7215	6929
<b>19E-HCSD</b>	<b>DEPARTMENT TOTAL:</b>	\$918,641,008	\$809,140,588
	<b>T.O.</b>	7215	6929

**20A-OREQ**

**20-451**

**Local Housing of State Adult Offenders**

Local Housing of Adult Offenders	General Fund	\$158,432,211	\$145,078,686
Local Housing of Adult Offenders	Statutory Dedications	\$0	\$462,797
	<b>Program Total:</b>	\$158,432,211	\$145,541,483
	<b>T.O.</b>	0	0
Transitional Work Program	General Fund	\$20,171,129	\$20,171,129
Transitional Work Program	Statutory Dedications	\$0	\$54,748
	<b>Program Total:</b>	\$20,171,129	\$20,225,877
	<b>T.O.</b>	0	0



Local Reentry Services	General Fund	\$2,331,550	\$2,331,550
	<b>Program Total:</b>	\$2,331,550	\$2,331,550
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$180,934,890	\$168,098,910
	<b>T.O.</b>	0	0

**20-452 Local Housing of Juvenile Offenders**

Local Housing of Juvenile Offenders	General Fund	\$6,714,321	\$6,512,891
	<b>Program Total:</b>	\$6,714,321	\$6,512,891
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$6,714,321	\$6,512,891
	<b>T.O.</b>	0	0

**20-901 Sales Tax Dedications – Local Entities**

Sales Tax Dedications - Local Entities	Statutory Dedications	\$40,355,236	\$38,191,341
	<b>Program Total:</b>	\$40,355,236	\$38,191,341
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$40,355,236	\$38,191,341
	<b>T.O.</b>	0	0

**20-903 Parish Transportation**

Parish Road	Statutory Dedications	\$38,445,000	\$38,445,000
	<b>Program Total:</b>	\$38,445,000	\$38,445,000
	<b>T.O.</b>	0	0
Mass Transit	Statutory Dedications	\$4,955,000	\$4,955,000
	<b>Program Total:</b>	\$4,955,000	\$4,955,000
	<b>T.O.</b>	0	0
Off-system Roads and Bridges Match	Statutory Dedications	\$3,000,000	\$3,000,000
	<b>Program Total:</b>	\$3,000,000	\$3,000,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$46,400,000	\$46,400,000
	<b>T.O.</b>	0	0

**20-905 Interim Emergency Board**

Administrative	Statutory Dedications	\$40,548	\$40,339
Administrative	IEB	\$0	\$0
	<b>Program Total:</b>	\$40,548	\$40,339
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$40,548	\$40,339
	<b>T.O.</b>	0	0

**20-906 District Attorneys and Assistant District Attorney**

District Attorneys & Assistant District Attorney	General Fund	\$24,991,218	\$27,738,246
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District Attorneys & Assistant District Attorney	Statutory Dedications	\$5,450,000	\$5,450,000
	<b>Program Total:</b>	\$30,441,218	\$33,188,246
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$30,441,218	\$33,188,246
	<b>T.O.</b>	0	0
<b>20-923</b>	<b>Corrections Debt Service</b>		
Corrections Debt Service	General Fund	\$2,509,350	\$2,499,875
	<b>Program Total:</b>	\$2,509,350	\$2,499,875
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$2,509,350	\$2,499,875
	<b>T.O.</b>	0	0
<b>20-924</b>	<b>Video Draw Poker – Local Government Aid</b>		
State Aid	Statutory Dedications	\$42,607,500	\$43,454,125
	<b>Program Total:</b>	\$42,607,500	\$43,454,125
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$42,607,500	\$43,454,125
	<b>T.O.</b>	0	0
<b>20-930</b>	<b>Higher Education - Debt Service and Maintenance</b>		
Debt Service and Maintenance	General Fund	\$37,211,685	\$32,523,065
Debt Service and Maintenance	Statutory Dedications	\$600,000	\$450,000
	<b>Program Total:</b>	\$37,811,685	\$32,973,065
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$37,811,685	\$32,973,065
	<b>T.O.</b>	0	0
<b>20-931</b>	<b>LED Debt Service/State Commitments</b>		
LED Debt Service/State Commitments	General Fund	\$0	\$13,364,127
LED Debt Service/State Commitments	Statutory Dedications	\$0	\$2,254,006
	<b>Program Total:</b>	\$0	\$15,618,133
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$0	\$15,618,133
	<b>T.O.</b>	0	0
<b>20-932</b>	<b>Two Percent Fire Insurance Fund</b>		
State Aid	Statutory Dedications	\$16,570,000	\$16,766,798
	<b>Program Total:</b>	\$16,570,000	\$16,766,798
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$16,570,000	\$16,766,798
	<b>T.O.</b>	0	0
<b>20-933</b>	<b>Governors Conferences and Interstate Compacts</b>		

Governor's Conferences and Interstate Compacts	General Fund	\$25,935	\$514,357
	<b>Program Total:</b>	\$25,935	\$514,357
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$25,935	\$514,357
	<b>T.O.</b>	0	0

**20-939                      Prepaid Wireless Tele 911 Service**

Prepaid Wireless Tele 911 Svc	Fees & Self-generated Revenues	\$4,000,000	\$4,000,000
	<b>Program Total:</b>	\$4,000,000	\$4,000,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$4,000,000	\$4,000,000
	<b>T.O.</b>	0	0

**20-940                      Emergency Medical Services – Parishes and Municipalities**

Emergency Medical Services	Fees & Self-generated Revenues	\$150,000	\$150,000
	<b>Program Total:</b>	\$150,000	\$150,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$150,000	\$150,000
	<b>T.O.</b>	0	0

**20-941                      Agriculture and Forestry – Pass Through Funds**

Agriculture and Forestry - Pass Through Funds	General Fund	\$1,850,000	\$1,747,308
Agriculture and Forestry - Pass Through Funds	Interagency Transfers	\$202,090	\$202,090
Agriculture and Forestry - Pass Through Funds	Statutory Dedications	\$2,637,216	\$1,936,976
Agriculture and Forestry - Pass Through Funds	Federal Funds	\$3,901,260	\$3,901,260
	<b>Program Total:</b>	\$8,590,566	\$7,787,634
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$8,590,566	\$7,787,634
	<b>T.O.</b>	0	0

**20-945                      State Aid to Local Government Entities**

Miscellaneous Aid	General Fund	\$1,075,300	\$0
Miscellaneous Aid	Fees & Self-generated Revenues	\$0	\$1,773,367
Miscellaneous Aid	Statutory Dedications	\$20,820,166	\$7,749,275
	<b>Program Total:</b>	\$21,895,466	\$9,522,642
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$21,895,466	\$9,522,642
	<b>T.O.</b>	0	0

<b>20-950</b>	<b>Special Acts and Judgments</b>		
Judgments	General Fund	\$19,552,289	\$0
	<b>Program Total:</b>	\$19,552,289	\$0
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$19,552,289	\$0
	<b>T.O.</b>	0	0
<b>20-966</b>	<b>Supplemental Pay to Law Enforcement Personnel</b>		
Municipal Police Supplemental Payments	General Fund	\$39,216,365	\$39,244,083
	<b>Program Total:</b>	\$39,216,365	\$39,244,083
	<b>T.O.</b>	0	0
Firefighters' Supplemental Payments	General Fund	\$32,856,384	\$32,856,384
	<b>Program Total:</b>	\$32,856,384	\$32,856,384
	<b>T.O.</b>	0	0
Constables and Justices of the Peace Payments	General Fund	\$1,107,452	\$1,107,452
	<b>Program Total:</b>	\$1,107,452	\$1,107,452
	<b>T.O.</b>	0	0
Deputy Sheriffs' Supplemental Payments	General Fund	\$54,513,960	\$55,176,000
	<b>Program Total:</b>	\$54,513,960	\$55,176,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$127,694,161	\$128,383,919
	<b>T.O.</b>	0	0
<b>20-977</b>	<b>DOA - Debt Service and Maintenance</b>		
Debt Service and Maintenance	General Fund	\$27,625,948	\$27,625,948
Debt Service and Maintenance	Interagency Transfers	\$51,851,924	\$51,851,924
Debt Service and Maintenance	Fees & Self-generated Revenues	\$138,034	\$138,034
	<b>Program Total:</b>	\$79,615,906	\$79,615,906
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$79,615,906	\$79,615,906
	<b>T.O.</b>	0	0
<b>20-XXX</b>	<b>Funds</b>		
Funds	General Fund	\$64,463,940	\$64,783,886
Funds	Fees & Self-generated Revenues	\$1,920,171	\$0
	<b>Program Total:</b>	\$66,384,111	\$64,783,886
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$66,384,111	\$64,783,886
	<b>T.O.</b>	0	0
<b>20A-OREQ</b>	<b>DEPARTMENT TOTAL:</b>	\$732,793,182	\$698,502,067
	<b>T.O.</b>	0	0

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DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

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Fannin

HB No. 1

Provides for the ordinary operating expenses of state government.

Effective July 1, 2011.