

**HOUSE BILL NO. 1**  
**ENROLLED**

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# ACT No. 13

Regular Session, 2012

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

**VETOED**  
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1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

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

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2 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

9 F. Notwithstanding any provision of law to the contrary, any publication required by  
10 R.S. 18:193(F) may be suspended or adjusted for purposes of creating efficiencies and/or  
11 savings during fiscal year 2012-2013. Any savings realized from the suspension or  
12 adjustment of such publication shall be used for voter outreach services.

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

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

19 B. Unless explicitly stated otherwise, each of the program objectives and the associated  
20 performance indicators contained in this Act shall reflect the key performance standards to  
21 be achieved for the 2012-2013 Fiscal Year and shall constitute the set of key objectives and  
22 key performance indicators which are reportable quarterly for Fiscal Year 2012-2013 under  
23 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)  
24 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing  
25 board or commission is directed by language in this Act to prepare and submit new or  
26 modified performance information, including but not limited to key and supporting  
27 objectives, performance indicators, and performance standards, such submission shall be in  
28 a format and method to be determined by the commissioner of administration. Unless  
29 otherwise specified in this Act, the submission of new or modified performance information  
30 shall be made no later than August 15, 2012. 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 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 2011-2012. In order to conform to the provisions of P.L.  
16 101-453, the Cash Management Improvement Act of 1990, and in accordance with the  
17 agreement executed between the state and Financial Management Services, a division of the  
18 U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally  
19 funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

28 (3) The number of authorized positions approved for each department, agency, or  
29 program as a result of the passage of this Act may be increased by the commissioner of  
30 administration in conjunction with the transfer of functions or funds to that department,

1 agency, or program when sufficient documentation is presented and the request deemed  
2 valid.

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

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

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

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

24 D. In the event that any cost assessment allocation proposed by the Office of Group  
25 Benefits becomes effective during Fiscal Year 2012-2013, each budget unit contained in this  
26 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all  
27 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for  
28 the state basic health insurance indemnity program.

29 E. In the event that any cost allocation or increase adopted by the Joint Legislative  
30 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial  
31 Committee becomes effective before or during Fiscal Year 2012-2013, each budget unit

1 shall pay out of its appropriation funds necessary to satisfy the requirements of such  
2 increase.

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

8 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of  
9 the constitution, if at any time during Fiscal Year 2012-2013 the official budget status report  
10 indicates that appropriations will exceed the official revenue forecast, the governor shall  
11 have full power to reduce appropriations in accordance with R.S. 39:75. The governor shall  
12 have the authority to make adjustments to other means of financing and positions necessary  
13 to balance the budget as authorized by R.S. 39:75(C).

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

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

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

28 Section 12.A. For the purpose of paying appropriations made herein, all revenues due  
29 the state in Fiscal Year 2012-2013 shall be credited by the collecting agency to Fiscal Year  
30 2012-2013 provided such revenues are received in time to liquidate obligations incurred  
31 during Fiscal Year 2012-2013.

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

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

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

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

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

1 Section 15. Any unexpended or unencumbered reward monies received by any state  
2 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency  
3 Incentive Program may be carried forward for expenditure in Fiscal Year 2012-2013, in  
4 accordance with the respective resolution granting the reward. The commissioner of  
5 administration shall implement any internal budgetary adjustments necessary to effectuate  
6 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2012-  
7 2013, and shall provide a summary list of all such adjustments to the Performance Review  
8 Subcommittee of the Joint Legislative Committee on the Budget by September 17, 2012.

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

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

29 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,  
30 no funds appropriated by this Act shall be released or provided to any recipient of an  
31 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to



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

9 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the  
10 following sums or so much thereof as may be necessary are hereby appropriated out of any  
11 monies in the state treasury from the sources specified; from federal funds payable to the  
12 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or  
13 collected by boards, commissions, departments, and agencies thereof, for purposes specified  
14 herein for the year commencing July 1, 2012, and ending June 30, 2013. Funds appropriated  
15 to auxiliary accounts herein shall be from prior and current year collections, with the  
16 exception of state General Fund direct. The commissioner of administration is hereby  
17 authorized and directed to correct the means of financing and expenditures for any  
18 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment  
19 of any law enacted in any 2012 session of the Legislature which affects any such means of  
20 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash  
21 funds, excluding cash funds arising from working capital advances, shall be invested by the  
22 state treasurer with the interest proceeds therefrom credited to each account and not  
23 transferred to the state General Fund. This Act shall be subject to all conditions set forth in  
24 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

1 provide written reports to the transferring agency at least every six months concerning the  
2 use of the funds and the specific goals and objectives for the use of the funds. In the event  
3 the transferring agency determines that the recipient failed to use the funds set forth in its  
4 budget within the estimated duration of the project or failed to reasonably achieve its  
5 specific goals and objectives for the use of the funds, the transferring agency shall demand  
6 that any unexpended funds be returned to the state treasury unless approval to retain the  
7 funds is obtained from the division of administration and the Joint Legislative Committee  
8 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the  
9 amount of the public funds received by the provider is below the amount for which an audit  
10 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of  
11 the funds to ensure effective achievement of the goals and objectives. The transferring  
12 agency shall forward to the legislative auditor, the division of administration, and the Joint  
13 Legislative Committee on the Budget a report showing specific data regarding compliance  
14 with this Section and collection of any unexpended funds. This report shall be submitted no  
15 later than May 1, 2013.

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

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

28 C.(1) Appropriations contained in this Act in the amount of \$237,659,592 are designated  
29 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE LOUISIANA  
30 MEDICAL ASSISTANCE TRUST FUND (Contingent upon the legislative approval of  
31 transfer of fund balances delineated in House Bill Nos. 822 and 1059 to the Louisiana

1 Medical Assistance Trust Fund)". To the extent that the additional revenues incorporated  
2 for appropriation from these sources are not sufficient to fully fund the supplementary  
3 budget recommendations designated from these sources, such supplementary budget  
4 recommendations shall be funded on a pro rata basis.

5 (2) Appropriations contained in this Act in the amount of \$35,000,000 are designated  
6 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
7 OVERCOLLECTIONS FUND (Contingent upon the legislative approval of transfer of fund  
8 balances delineated in House Bill No. 822 to the Overcollections Fund)". To the extent that  
9 the additional revenues incorporated for appropriation from these sources are not sufficient  
10 to fully fund all of the supplementary budget recommendations designated from these  
11 sources, such supplementary budget recommendations shall be funded on a pro rata basis.

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

15 D. The commissioner of administration is hereby authorized and directed to reduce the  
16 State General Fund (Direct) appropriations contained in each department and budget unit  
17 contained in this Act and the Ancillary Appropriations Act for the office of group benefits  
18 for annual premium rate decreases to achieve a State General Fund (Direct) savings of not  
19 less than \$22,000,000.

20 E. After the governor takes action on the General Appropriations Act in accordance with  
21 Article III, Section 18 or Article IV, Section 5(G) of the Louisiana Constitution,  
22 departments, agencies, and programs are authorized to expend monies prior to the effective  
23 date of any other Act of the 2012 Regular Session of the Legislature in preparation of  
24 carrying out the requirements of such Act by the effective date.

25 F. The commissioner of administration is hereby authorized and directed to reduce the  
26 State General Fund (Direct) appropriations contained in each department and budget unit  
27 contained in this Act in order to achieve a State General Fund (Direct) savings of not less  
28 than \$15,000,000. The commissioner of administration is also authorized and directed to  
29 adjust other means of financing associated with such reductions.

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**SCHEDULE 01**

**EXECUTIVE DEPARTMENT**

**01-100 EXECUTIVE OFFICE**

**EXPENDITURES:**

Administrative - Authorized Positions (70) \$ 11,561,919

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

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

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

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

**Performance Indicator:**  
Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives30

Governor's Office of Coastal Activities – Authorized Positions (10) \$ 1,654,070

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

**TOTAL EXPENDITURES** \$ 13,215,989

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 6,709,454

State General Fund by:

Interagency Transfers \$ 2,548,853

Fees & Self-generated Revenues \$ 2,597,382

Statutory Dedications:

Disability Affairs Trust Fund \$ 203,478

Federal Funds \$ 1,156,822

**TOTAL MEANS OF FINANCING** \$ 13,215,989

Provided, however, that the commissioner of administration is hereby authorized and directed to adjust the means of finance and authorized positions for the Administrative Program by reducing the appropriation out of the State General Fund (Direct) by \$88,849 and by reducing the number of authorized positions by one (1) position for an ombudsman.

Provided, however, that the following is appropriated for a statewide retirement adjustment:

**EXPENDITURES:**

Administrative \$ 443,245

Governor's Office of Coastal Activities \$ 71,985

**TOTAL EXPENDITURES** \$ 515,230

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 443,245
3	State General Fund by:	
4	Interagency Transfers	\$ 69,845
5	Federal Funds	<u>\$ 2,140</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 515,230</u>
7	Payable out of the State General Fund (Direct)	
8	to the Administrative Program for the Witness	
9	Protection Program	\$ 25,000
10	Payable out of the State General Fund (Direct)	
11	to the Administrative Program for a	
12	statewide retirement adjustment	\$ 130,622
13	Payable out of the State General Fund	
14	by Interagency Transfers to the Governor's	
15	Office of Coastal Activities Program for a	
16	statewide retirement adjustment	\$ 20,983
17	<b>01-101 OFFICE OF INDIAN AFFAIRS</b>	
18	EXPENDITURES:	
19	Administrative - Authorized Position (1)	<u>\$ 1,288,529</u>
20	<b>Program Description:</b> <i>Assists Louisiana American Indians in receiving education,</i>	
21	<i>realizing self-determination, improving the quality of life, and developing a mutual</i>	
22	<i>relationship between the state and the tribes. Also acts as a transfer agency for \$1.3</i>	
23	<i>million in Statutory Dedications to local governments.</i>	
24	<b>Objective:</b> Through the Office of Indian Affairs, to empower the Louisiana	
25	American Indians with educational opportunities to ensure gainful employment and	
26	improved quality of life through economic development.	
27	<b>Performance Indicators:</b>	
28	Percentage of funds derived from Indian gaming revenues from	
29	the Tunica-Biloxi Casino that are distributed to Avoyelles	
30	Parish for infrastructure	100%
31	Percentage of fees generated from the sale of Louisiana Native	
32	American license plates that are used to fund scholarships for	
33	Indian students	100%
34		
	TOTAL EXPENDITURES	<u>\$ 1,288,529</u>
35	MEANS OF FINANCE:	
36	State General Fund by:	
37	Fees & Self-generated Revenues	\$ 7,200
38	Statutory Dedications:	
39	Avoyelles Parish Local Government Gaming Mitigation Fund	<u>\$ 1,281,329</u>
40		
	TOTAL MEANS OF FINANCING	<u>\$ 1,288,529</u>

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

2 EXPENDITURES:

3 Administrative - Authorized Positions (16) \$ 1,707,225

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

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

17 **Performance Indicators:**  
18 Percentage of dollars identified as fraud and waste compared to the  
19 OIG general fund budget 100%  
20 Percentage of complaints with a final disposition determined within  
21 30 days of receipt 90%

22 TOTAL EXPENDITURES \$ 1,707,225

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 1,701,895

25 Federal Funds \$ 5,330

26 TOTAL MEANS OF FINANCING \$ 1,707,225

27 Payable out of the State General Fund (Direct)  
28 to the Administrative Program for a statewide  
29 retirement adjustment \$ 100,740

30 Payable out of the State General Fund (Direct)  
31 to the Administrative Program for a statewide  
32 retirement adjustment \$ 29,365

33 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

34 EXPENDITURES:

35 Administrative - Authorized Positions (34) \$ 2,689,568

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

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

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

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

54 **Performance Indicators:**  
55 Number of interdiction cases litigated 12  
56 Percentage of interdiction proceedings in which interdiction is denied  
57 or limited interdiction is the result 66%  
58 Number of medication/treatment review hearings 85  
59 Percentage of medication/treatment review hearings which resulted in  
60 a change in medication 35%

1	<b>Objective:</b> The Mental Health Advocacy Service shall provide trained legal	
2	representation to children in child protection cases in Louisiana.	
3	<b>Performance Indicators:</b>	
4	Number of children (open files) represented by trained attorneys in	
5	abuse and neglect proceedings	1,800
6	Percentage of Child Advocacy Program clients who receive legal	
7	representation by specialized attorneys trained in locating safe,	
8	community-based resources for children	100%

9	TOTAL EXPENDITURES	\$ <u>2,689,568</u>
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10	<b>MEANS OF FINANCE:</b>	
11	State General Fund (Direct)	\$ 2,216,170
12	State General Fund by:	
13	Interagency Transfers	\$ 162,299
14	Statutory Dedications:	
15	Indigent Parent Representation Program Fund	\$ <u>311,099</u>

16	TOTAL MEANS OF FINANCING	\$ <u>2,689,568</u>
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17 Provided, however, that the following is appropriated for a statewide retirement adjustment:

18	<b>EXPENDITURES:</b>	
19	Administrative	\$ <u>182,012</u>

20	TOTAL EXPENDITURES	\$ <u>182,012</u>
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21	<b>MEANS OF FINANCE:</b>	
22	State General Fund (Direct)	\$ 169,756
23	State General Fund by:	
24	Interagency Transfers	\$ <u>12,256</u>

25	TOTAL MEANS OF FINANCING	\$ <u>182,012</u>
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26 Provided, however, that the following is appropriated for a statewide retirement adjustment:

27	<b>EXPENDITURES:</b>	
28	Administrative Program	\$ <u>53,054</u>

29	TOTAL EXPENDITURES	\$ <u>53,054</u>
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30	<b>MEANS OF FINANCE:</b>	
31	State General Fund (Direct)	\$ 32,722
32	State General Fund by:	
33	Statutory Dedications:	
34	Indigent Parent Representation Fund	\$ <u>20,332</u>

35	TOTAL MEANS OF FINANCING	\$ <u>53,054</u>
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1 **01-106 LOUISIANA TAX COMMISSION**

2 **EXPENDITURES:**

3 Property Taxation Regulatory/Oversight - Authorized Positions (36) \$ 3,591,333

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

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

18 **Performance Indicators:**

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

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

31 **Performance Indicator:**

32 Percentage of public utility companies appraised and assessed	100%
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33 **Objective:** Conduct appraisals throughout the state to assist local assessors.

34 **Performance Indicator:**

35 Total number of property appraisals conducted	5,700
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36 TOTAL EXPENDITURES \$ 3,591,333

37 **MEANS OF FINANCE:**

38 State General Fund (Direct) \$ 2,846,066

39 State General Fund by:

40 Statutory Dedications:

41 Tax Commission Expense Fund \$ 745,267

42 TOTAL MEANS OF FINANCING \$ 3,591,333

43 Provided, however, that the following is appropriated for a statewide retirement adjustment:

44 **EXPENDITURES:**

45 Property Taxation Regulatory/Oversight \$ 223,396

46 TOTAL EXPENDITURES \$ 223,396

47 **MEANS OF FINANCE:**

48 State General Fund (Direct) \$ 223,396

49 TOTAL MEANS OF FINANCING \$ 223,396

50 Payable out of the State General Fund (Direct)  
 51 to the Property Tax Regulatory/Oversight  
 52 Program for a statewide retirement adjustment \$ 65,118



1 **01-107 DIVISION OF ADMINISTRATION**

2 EXPENDITURES:

3 Executive Administration - Authorized Positions (611) \$ 108,048,875

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

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

11 **Performance Indicators:**

12	Percentage of Executive Administration performance indicators	
13	that met the established target	100%
14	Percentage of contracts/amendments approved within 3 weeks	80%
15	Number of legislative audit findings	0
16	Percent reduction in kilowatt hours per square foot energy consumption	
17	in Capitol Park facilities from a FY 2008-2009 baseline of 31.5	1%

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

21 **Performance Indicators:**

22	Days late with publication of Comprehensive Annual Financial	
23	Report (CAFR)	0
24	Repeat major findings of CAFR from Legislative Auditor	0
25	Average monthly visits to the LaTrac Transparency and	
26	Accountability website	1,730

27 **Objective:** The Division of Administration will increase customer satisfaction with  
 28 DOA services by establishing baseline satisfaction levels in FY 2009-2010 and  
 29 strive to improve them over the next 3 years.

30 **Performance Indicators:**

31	OHR – average customer satisfaction rating	
32	(score on a 5-point scale)	4.0
33	OIT – average customer satisfaction rating	
34	(score on a 5-point scale)	4.0

35 Community Development Block Grant - Authorized Positions (100) \$ 1,825,003,551

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

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

42 **Performance Indicators:**

43	Percentage of annual CDBG allocation obligated within twelve	
44	months of receipt	95%
45	Number of findings received by HUD and/or Legislative Auditor	0

46 **Objective:** Through the Louisiana Community Development Block Grant (CDBG)  
 47 Program, to improve or construct community infrastructure systems which  
 48 principally benefit persons of low and moderate income.

49 **Performance Indicators:**

50	Existing Infrastructure – number of persons assisted	70,000
51	New Infrastructure – number of persons assisted	1,100
52	Existing Hookups – total number of units	200
53	New Hookups – total number of units	150

54 **Objective:** Through the Louisiana Community Development Block Grant (CDBG)  
 55 Program, to strengthen community economic development through the  
 56 creation/retention of jobs.

57 **Performance Indicators:**

58	Existing Business Assistance – jobs created and/or retained	115
59	New Business Assistance – jobs created and/or retained	51

1	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
2	Unit, to improve the quality of life for the citizens of Louisiana by administering	
3	the Disaster Recovery Allocations approved by HUD in an effective and efficient	
4	manner.	
5	<b>Performance Indicators:</b>	
6	Percent of federal allocations spent on administration	2%
7	Total dollar amount of recovery investments in the State (in millions)	\$700
8	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
9	Unit, to provide safe and sanitary living conditions and eliminate or aid in the	
10	prevention of slums or blight, as well as assist persons of low and moderate income	
11	with housing after a natural disaster.	
12	<b>Performance Indicators:</b>	
13	Number of Road Home Option 1 properties verified as occupied	25,000
14	Number of single family households receiving payments for Individual	
15	Mitigation Measures (IMM)	5,000
16	Number of rental housing units created by the Piggyback Program	478
17	Number of rental housing units created by the Small Rental Program	3,073
18	Number of households receiving a final payment for elevations,	
19	reconstruction or IMMs through the Hazard Mitigation Grant	
20	Program	4,000
21	Number of Gustav/Ike Rental Housing Units created	500
22	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
23	Unit, to repair or replace disaster-impacted community infrastructure systems.	
24	<b>Performance Indicators:</b>	
25	Total Katrina/Rita Infrastructure funds reimbursed (in millions)	\$215
26	Total Gustav/Ike Infrastructure funds reimbursed (in millions)	\$113
27	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
28	Unit, to provide supportive services which principally benefit persons of low and	
29	moderate income.	
30	<b>Performance Indicator:</b>	
31	Number of Permanent Supportive Housing Vouchers delivered	876
32	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
33	Unit, to strengthen community economic development through the	
34	creation/retention of jobs after a natural disaster.	
35	<b>Performance Indicators:</b>	
36	Dollars invested in Economic Recovery through business grants,	
37	technical assistance, and commercial infrastructure (in millions)	\$15
38	Number of businesses served (direct financial assistance)	150
39	Auxiliary Account - Authorized Positions (9)	<u>\$ 39,658,348</u>
40	<b>Account Description:</b> <i>Provides services to other agencies and programs which</i>	
41	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
42	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
43	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
44	<i>Management.</i>	
45	TOTAL EXPENDITURES	<u>\$1,972,710,774</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 60,529,151
48	State General Fund by:	
49	Interagency Transfers	\$ 328,407,587
50	Fees & Self-generated Revenues from Prior	
51	and Current Year Collections	\$ 31,913,693
52	Statutory Dedications:	
53	State Emergency Response Fund	\$ 1,000,000
54	Energy Performance Contract Fund	\$ 240,000
55	Federal Funds	<u>\$1,550,620,343</u>
56	TOTAL MEANS OF FINANCING	<u>\$1,972,710,774</u>

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

3	CDBG Revolving Fund	\$ 4,196,672
4	Pentagon Courts	\$ 490,000
5	State Register	\$ 482,966
6	LEAF	\$ 25,000,000
7	Cash Management	\$ 200,000
8	Travel Management	\$ 413,638
9	State Building and Grounds Major Repairs	\$ 2,631,148
10	Legal Construction Litigation	\$ 1,221,924
11	State Uniform Payroll Account	\$ 22,000
12	Disaster CDBG Economic Development Revolving Loan Fund 1	\$ 500,000
13	Disaster CDBG Economic Development Revolving Loan Fund 2	\$ 4,500,000

14 Provided, however, that the following is appropriated for a statewide retirement adjustment:

15	EXPENDITURES:	
16	Executive Administration	\$ 3,909,646
17	Community Development Block Grant	\$ 1,170,117
18	Auxiliary Account	<u>\$ 43,995</u>

19	TOTAL EXPENDITURES	<u>\$ 5,123,758</u>
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20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 2,279,812
22	State General Fund by:	
23	Interagency Transfers	\$ 1,003,735
24	Fees & Self-generated Revenues	\$ 741,033
25	Federal Funds	<u>\$ 1,099,178</u>

26	TOTAL MEANS OF FINANCING	<u>\$ 5,123,758</u>
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27 Provided, however, that the Office of Community Development (OCD) shall report monthly  
 28 to the Joint Legislative Committee on the Budget on the disaster Community Development  
 29 Block Grant Program appropriations, allocations, and expenditures associated with  
 30 Hurricanes Katrina, Rita, Gustav and Ike. Such report shall include, but is not limited to, for  
 31 each category and activity within each category: the amount allocated by the state,  
 32 expenditures year-to-date, obligated and unobligated amounts, and remaining balances.  
 33 Such report shall also include, for unobligated amounts, the purposes for which such  
 34 unobligated funds may be used and an explanation of why the unobligated funds are not  
 35 being used for such purposes.

36 Provided, however, that the following is appropriated for a statewide retirement adjustment:

37	EXPENDITURES:	
38	Executive Administration Program	\$ 1,139,615
39	CDBG Program	\$ 308,346
40	Auxiliary Program	<u>\$ 12,824</u>

41	TOTAL EXPENDITURES	<u>\$ 1,460,785</u>
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42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 783,769
44	State General Fund by:	
45	Interagency Transfers	\$ 219,486
46	Fees & Self-generated Revenues	\$ 208,115
47	Federal Funds	<u>\$ 249,415</u>

48	TOTAL MEANS OF FINANCING	<u>\$ 1,460,785</u>
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1	Payable out of the State General Fund (Direct)		
2	to the Executive Administration Program for litigation		
3	expenditures to protect state revenues		
4	affected by the U.S. Department of the Interior		
5	redrawing the 8(g) boundaries off Louisiana's		
6	coast	\$	250,000
7	Payable out of the State General Fund (Direct)		
8	to the Executive Administration Program for IT		
9	contractual maintenance support	\$	500,000

10 **01-109 OFFICE OF COASTAL PROTECTION & RESTORATION**

11 EXPENDITURES:

12	Coastal Protection and Restoration Authority - Authorized Positions (6)	\$	60,429,611
13	<b>Program Description:</b> <i>Established to achieve comprehensive coastal protection</i>		
14	<i>for Louisiana through the articulation of a clear statement of priorities and focused</i>		
15	<i>development and implantation efforts. The Coastal Protection and Restoration</i>		
16	<i>Authority is working closely with other entities on coastal issues, including the state</i>		
17	<i>legislature, the Governor's Advisory Commission on Coastal Protection,</i>		
18	<i>Restoration and Conservation, and the Division of Administration's Disaster</i>		
19	<i>Recovery Unit within the Office of Community Development.</i>		

20	Coastal Protection and Restoration - Authorized Positions (154)	\$	<u>205,086,398</u>
21	<b>Program Description:</b> <i>Established to develop, implement and enforce a</i>		
22	<i>comprehensive coastal protection and restoration master plan, as well as establish</i>		
23	<i>a safe and sustainable coast that will protect communities, the nation's critical</i>		
24	<i>energy infrastructure, and our natural resources.</i>		

25	<b>Objective:</b> Through the Administration activity, to implement strategies, projects		
26	and activities, set forth in the Coastal Protection and Restoration Authority's		
27	Louisiana Comprehensive Master Plan for Sustainable Coast and Annual Plan as		
28	approved by the Louisiana Legislature.		
29	<b>Performance Indicators:</b>		
30	Acres directly benefited by projects constructed	1,453	
31	Percentage of acres benefited coast wide compared to total		
32	potential acres projected by the annual plan	100%	
33	Percentage of miles of levees improved compared to the total		
34	potential miles of levees improved projected annually	82%	

35	TOTAL EXPENDITURES	\$	<u>265,516,009</u>
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36 MEANS OF FINANCE:

37	State General Fund by:		
38	Interagency Transfers	\$	89,427,367
39	Fees & Self-generated Revenues	\$	20,000
40	Statutory Dedications:		
41	Coastal Protection and Restoration Fund	\$	115,668,642
42	Oil Spill Contingency Fund	\$	60,000,000
43	Federal Funds	\$	<u>400,000</u>

44	TOTAL MEANS OF FINANCING	\$	<u>265,516,009</u>
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45 Provided, however, that the following is appropriated for a statewide retirement adjustment:

46 EXPENDITURES:

47	Coastal Protection and Restoration Authority	\$	66,200
48	Coastal Protection and Restoration	\$	<u>1,130,788</u>

49	TOTAL EXPENDITURES	\$	<u>1,196,988</u>
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50 MEANS OF FINANCE:

51	State General Fund by:		
52	Statutory Dedications:		
53	Coastal Protection and Restoration Fund	\$	<u>1,196,988</u>

54	TOTAL MEANS OF FINANCING	\$	<u>1,196,988</u>
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1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3	Coastal Protection and Restoration Authority	\$ 19,297
4	Coastal Protection and Restoration Program	<u>\$ 332,230</u>

5 TOTAL EXPENDITURES \$ 351,527

6 MEANS OF FINANCE:

7	State General Fund by:	
8	Statutory Dedications:	
9	Coastal Protection and Restoration Fund	<u>\$ 351,527</u>

10 TOTAL MEANS OF FINANCING \$ 351,527

11 Provided, however, that the following is appropriated for expenditures associated with the  
12 Deepwater Horizon event:

13 EXPENDITURES:

14	Coastal Protection and Restoration Authority	<u>\$ 996,875</u>
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15 TOTAL EXPENDITURES \$ 996,875

16 MEANS OF FINANCE:

17	State General Fund by:	
18	Interagency Transfers from Department of Public Safety	\$ 966,875
19	Fees & Self-generated Revenues	<u>\$ 30,000</u>

20 TOTAL MEANS OF FINANCING \$ 996,875

21 Provided, however, that the following is appropriated for expenditures associated with the  
22 Deepwater Horizon event:

23 EXPENDITURES:

24	Coastal Protection and Restoration Program	<u>\$ 4,404,493</u>
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25 TOTAL EXPENDITURES \$ 4,404,493

26 MEANS OF FINANCE:

27	State General Fund by:	
28	Interagency Transfers from Department of Public Safety	\$ 4,084,493
29	Fees & Self-generated Revenues	<u>\$ 320,000</u>

30 TOTAL MEANS OF FINANCING \$ 4,404,493

31 **01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS**

32 EXPENDITURES:

33	Administrative - Authorized Positions (68)	<u>\$ 1,293,123,148</u>
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34 **Program Description:** *Responsibilities include assisting state and local*  
35 *governments to prepare for, respond to, and recover from natural and manmade*  
36 *disasters by coordinating activities between local governments, state and federal*  
37 *entities; serving as the state's emergency operations center during emergencies;*  
38 *and provide resources and training relating to homeland security and emergency*  
39 *preparedness. Serves as the grant administrator for all FEMA and homeland*  
40 *security funds disbursed within of the state.*

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

46 **Performance Indicators:**

47	Number of repeat audit exceptions	0
48	Percent reduction of insurance premium applied	5%



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,692,461
3	State General Fund by:	
4	Interagency Transfers	\$ 7,666,582
5	Fees & Self-generated Revenues	\$ 297,276
6	Statutory Dedications:	
7	Louisiana Interoperability Communications Fund	\$ 9,229,650
8	Federal Funds	<u>\$ 1,271,237,179</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 1,293,123,148</u>

10 Provided, however, that the following is appropriated for a statewide retirement adjustment:

11	EXPENDITURES:	
12	Administrative	<u>\$ 2,024,608</u>
13	TOTAL EXPENDITURES	<u>\$ 2,024,608</u>

14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 425,168
16	Federal Funds	<u>\$ 1,599,440</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 2,024,608</u>

18 Provided, however, that the following is appropriated for a statewide retirement adjustment:

19	EXPENDITURES:	
20	Administrative Program	<u>\$ 560,479</u>
21	TOTAL EXPENDITURES	<u>\$ 560,479</u>

22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 140,120
24	Federal Funds	<u>\$ 420,359</u>
25	TOTAL MEANS OF FINANCING	<u>\$ 560,479</u>

26 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

27	EXPENDITURES:	
28	Military Affairs Program - Authorized Positions (424)	\$ 49,184,447
29	<b>Program Description:</b> <i>The Military Affairs Program was created to reinforce the</i>	
30	<i>Armed Forces of the United States and to be available for the security and</i>	
31	<i>emergency needs of the State of Louisiana. The program provides organized,</i>	
32	<i>trained and equipped units to execute assigned state and federal missions.</i>	

33 **Objective:** To limit annually administrative expenditures to no more than 12%  
 34 compared to the total operating expenditures by fiscal year 2012-2013. (2009-2010  
 35 baseline levels)

36 **Performance Indicator:**  
 37 Percentage of administrative expenditures compared to total operating  
 38 expenditures 12%

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

41 **Performance Indicators:**  
 42 Percentage reduction of underutilized fleet reduced compared to fiscal  
 43 year 2009-2010 baseline level 5%  
 44 Percentage reduction of reportable property losses reduced compared  
 45 to fiscal year 2009-2010 baseline level 5%  
 46 Percentage reduction of worker's compensation claims reduced  
 47 compared to fiscal year 2009-2010 baseline level 5%

1	<b>Objective:</b> To develop, train and recognize employees to effectively manage	
2	resources and increase productivity.	
3	<b>Performance Indicator:</b>	
4	Percentage of required training completed annually	100%
5	Recognize 100% of Employees that qualify for Service Awards	
6	(5, 10, 15, 20, 25 yrs)	100%
7	<b>Objective:</b> To increase the level of force protection by 20% (over fiscal year	
8	2008-2009 baseline level) to ensure safe and efficient installation operations by	
9	June 30, 2013.	
10	<b>Performance Indicator:</b>	
11	Increase of Certified Force Protection Personnel	20%
12	<b>Objective:</b> To maintain a 100% level of support for all Emergency Response and	
13	Recovery Operations (by serving as a staging base and power projection platform	
14	for the First Responders).	
15	<b>Performance Indicators:</b>	
16	Percentage of supported agency requests that are successfully	
17	completed	100%
18	Functional Mission Rating Score of facilities	2.5
19	Improvement Costs is a percentage of plant replacement value	
20	for the facilities	20%
21	Percentage of facilities available to facilities required	80%
22	<b>Education Program - Authorized Positions (351)</b>	<b>\$ 24,712,109</b>
23	<b>Program Description:</b> <i>The mission of the Education Program in the Department</i>	
24	<i>of Military Affairs is to provide alternative education opportunities for selected</i>	
25	<i>youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center,</i>	
26	<i>and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W.</i>	
27	<i>Long Center), and Starbase (Jackson Barracks) Programs.</i>	
28	<b>Objective:</b> To enhance employability of Louisiana high school dropouts by	
29	increasing literacy and numeracy of Youth Challenge students 2.0 grade levels and	
30	ensuring that 50% of Youth Challenge graduates pass the GED during the 5 month	
31	residential program through life skills and GED preparation.	
32	<b>Performance Indicators:</b>	
33	Percentage of entrants graduating	80%
34	Number of grade level increased on TABE (total battery average	
35	evaluation)	2
36	Average percentage of students enrolled in school or working full	
37	time during 12 month post residential phase	80%
38	<b>Objective:</b> To increase 1,295 at-risk fifth grade Louisiana students knowledge of	
39	math, science, technology and engineering by 20% as measured by a knowledge	
40	assessment through the 5 day Starbase program.	
41	<b>Performance Indicators:</b>	
42	Number of students enrolled	1,295
43	Percentage of completers with 20% improvement on knowledge	
44	assessment	95%
45	<b>Auxiliary Account</b>	<b>\$ <u>232,785</u></b>
46	<b>Account Description:</b> <i>Allows participants in the Youth Challenge Program at</i>	
47	<i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i>	
48	<i>well as a new canteen at Gillis Long.</i>	
49	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>74,129,341</u></b>
50	<b>MEANS OF FINANCE:</b>	
51	State General Fund (Direct)	\$ 34,520,358
52	State General Fund by:	
53	Interagency Transfers	\$ 2,312,791
54	Fees & Self-generated Revenues	\$ 3,828,646
55	Federal Funds	\$ <u>33,467,546</u>
56	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>74,129,341</u></b>



1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Military Affairs Program \$ 1,735,256  
 4 Education Program \$ 1,306,190

5 TOTAL EXPENDITURES \$ 3,041,446

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 1,110,564  
 8 State General Fund by:  
 9 Fees & Self-generated Revenues \$ 156,173  
 10 Federal Funds \$ 1,774,709

11 TOTAL MEANS OF FINANCING \$ 3,041,446

12 Provided, however, that the following is appropriated for a statewide retirement adjustment:

13 EXPENDITURES:

14 Military Affairs Program \$ 505,807  
 15 Education Program \$ 380,739

16 TOTAL EXPENDITURES \$ 886,546

17 MEANS OF FINANCE:

18 State General Fund (Direct) \$ 313,600  
 19 State General Fund by:  
 20 Fees & Self-generated Revenues \$ 55,639  
 21 Federal Funds \$ 517,307

22 TOTAL MEANS OF FINANCING \$ 886,546

23 Payable out of the State General Fund by  
 24 Fees and Self-generated Revenues to the  
 25 Military Affairs Program for maintenance  
 26 and road work \$ 200,000

27 Payable out of the State General Fund by  
 28 Statutory Dedications out of the Camp Minden Fire  
 29 Protection Fund for fire protection in the event that  
 30 Senate Bill No. 285 of the 2012 Regular Session of  
 31 the Legislature is enacted into law \$ 50,000

32 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

33 EXPENDITURES:

34 Administrative - Authorized Positions (16) \$ 33,145,420

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

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

48 **Performance Indicator:**

49 Number of board meetings held 8  
 50 Number of policy committee meetings held 8  
 51 Number of budget committee meetings held 7

1	<b>Objective:</b>	Through training and supervision, Louisiana Public Defender Board	
2		will provide quality, professional, and ethical legal defense representation services	
3		on behalf of Louisiana Public Defender Board’s indigent adult and juvenile clients	
4		pursuant to the Louisiana State and federal constitutions.	
5	<b>Performance Indicator:</b>		
6		Number of statewide trainings offered	5
7		Number of local/regional trainings offered	3
8	<b>Objective:</b>	Using data, Louisiana Public Defender Board tracks local revenue	
9		streams to ensure local Indigent Defender Funds are receiving proper amounts due,	
10		pursuant to R.S. 15:168.	
11	<b>Performance Indicator:</b>		
12		Number of districts identified in which data analysis indicates	
13		potential shortage in local revenues	7
14		TOTAL EXPENDITURES	<u>\$ 33,145,420</u>
15	<b>MEANS OF FINANCE:</b>		
16	State General Fund by:		
17	Interagency Transfers	\$	31,791
18	Fees & Self-generated Revenues	\$	25,000
19	Statutory Dedications:		
20	Louisiana Public Defender Fund	\$	32,080,449
21	Indigent Parent Representation Program Fund	\$	979,680
22	DNA Testing Post-Conviction Relief for Indigents	\$	<u>28,500</u>
23		TOTAL MEANS OF FINANCING	<u>\$ 33,145,420</u>
24	Provided, however, that the following is appropriated for a statewide retirement adjustment:		
25	<b>EXPENDITURES:</b>		
26	Administrative	\$	<u>134,011</u>
27		TOTAL EXPENDITURES	<u>\$ 134,011</u>
28	<b>MEANS OF FINANCE:</b>		
29	State General Fund by:		
30	Statutory Dedications:		
31	Louisiana Public Defender Fund	\$	<u>134,011</u>
32		TOTAL MEANS OF FINANCING	<u>\$ 134,011</u>
33	Provided, however, that the following is appropriated for a statewide retirement adjustment:		
34	<b>EXPENDITURES:</b>		
35	Administrative Program	\$	<u>39,063</u>
36		TOTAL EXPENDITURES	<u>\$ 39,063</u>
37	<b>MEANS OF FINANCE:</b>		
38	State General Fund by:		
39	Statutory Dedications:		
40	Louisiana Public Defender Fund	\$	<u>39,063</u>
41		TOTAL MEANS OF FINANCING	<u>\$ 39,063</u>

1 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

2 EXPENDITURES:

3 Administrative

\$ 88,200,905

4 **Program Description:** *Provides for the operations of the Superdome and New*  
5 *Orleans Arena.*

6 **Objective:** Through the Louisiana Superdome, to collect at least \$2.3 million in  
7 contract and event parking revenue each year through better controls, aggressive  
8 sales, increased rates, and greater number of events.

9 **Performance Indicator:**

10 Dollar amount of contract and parking revenues (in millions) \$2.3

11 **Objective:** Through the Louisiana Superdome, to attract additional corporate and  
12 convention activities to increase event income through an aggressive sales  
13 campaign.

14 **Performance Indicator:**

15 Dollar amount of corporate and convention event  
16 income (in millions) \$0.60

17 **Objective:** Through the New Orleans Arena, to generate revenue each year from  
18 events through effective marketing strategies, aggressive concert bookings, and  
19 collection of associated revenue.

20 **Performance Indicator:**

21 Dollar amount of event revenue (in millions) \$1.20

22 TOTAL EXPENDITURES \$ 88,200,905

23 MEANS OF FINANCE:

24 State General Fund by:

25 Interagency Transfers \$ 11,321,670

26 Fees & Self-generated Revenues \$ 63,529,235

27 Statutory Dedications:

28 New Orleans Sports Franchise Fund \$ 6,250,000

29 New Orleans Sports Franchise Assistance Fund \$ 3,300,000

30 Sports Facility Assistance Fund \$ 3,300,000

31 Louisiana Stadium and Exposition District License Plate Fund \$ 500,000

32 TOTAL MEANS OF FINANCING \$ 88,200,905

33 **01-126 BOARD OF TAX APPEALS**

34 EXPENDITURES:

35 Administrative - Authorized Positions (5)

\$ 539,296

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

40 **Objective:** Process cases and conduct hearings as requested by parties.

41 **Performance Indicators:**

42 Percentage of taxpayer cases processed within 30 days of receipt 90%

43 Percentage of judgments signed 60 days from hearing 70%

44 TOTAL EXPENDITURES \$ 539,296

45 MEANS OF FINANCE:

46 State General Fund (Direct) \$ 518,796

47 State General Fund by:

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

49 TOTAL MEANS OF FINANCING \$ 539,296

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Administrative \$ 26,025

4 TOTAL EXPENDITURES \$ 26,025

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 26,025

7 TOTAL MEANS OF FINANCING \$ 26,025

8 Payable out of the State General Fund (Direct)  
9 to the Administrative Program for a  
10 statewide retirement adjustment \$ 7,587

11 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**  
12 **ADMINISTRATION OF CRIMINAL JUSTICE**

13 EXPENDITURES:

14 Federal Programs - Authorized Positions (25) \$ 25,414,199

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

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

25 **Performance Indicator:**  
26 Percentage of discretionary grants received that have been awarded 80%

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

31 **Performance Indicators:**  
32 Minimum percentage of funds passed through to local criminal  
33 justice agencies under the Byrne/JAG Program 75%  
34 Number of Byrne grants awarded 140

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

39 **Performance Indicators:**  
40 Minimum percentage of funds passed through to each of the  
41 four CVA priority areas for underserved victims 94%  
42 Number of CVA grants awarded 123

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

47 **Performance Indicators:**  
48 Minimum percentage of JABG Program funds passed through  
49 to local government 75%  
50 Number of JABG Program grants awarded 32

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

55 **Performance Indicators:**  
56 Minimum percentage of funds passed through to local agencies  
57 under the JJDP Program 72%  
58 Number of JJDP grants awarded 45

1	<b>Objective:</b> Through the Administration of the Violence Against Women (VAW)	
2	Grant Program activity, to award and administer funds to the criminal and juvenile	
3	justice system in Louisiana in accordance with their minimum pass-through	
4	requirements.	
5	<b>Performance Indicators:</b>	
6	Minimum percentage of funds passed through to criminal	
7	justice or nonprofit agencies for VAW programs	90%
8	Number of VAW grants awarded	75
9	<b>State Programs - Authorized Positions (15)</b>	<b><u>\$ 9,385,422</u></b>
10	<b>Program Description:</b> <i>Advance the overall agency mission through the effective</i>	
11	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
12	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
13	<i>needed criminal justice initiatives at the state and local levels. State programs also</i>	
14	<i>provide leadership and coordination of multi-agency efforts in those areas directly</i>	
15	<i>relating to the overall Agency mission.</i>	
16	<b>Objective:</b> Through the Administration of the Crime Victims Reparations Program	
17	activity, to compensate a minimum of 850 eligible claims filed under the Crime	
18	Victims Reparations Program within 25 days of receipt.	
19	<b>Performance Indicators:</b>	
20	Number of reparation claims processed	1,600
21	Number of crime victims compensated by the reparation program	850
22	<b>Objective:</b> Through the Administration of the Peace Officer Standards and	
23	Training (POST) Program and Local Law Enforcement activity, to establish and	
24	administer a curriculum for the provision of basic and correction training of peace	
25	officers and reimburse local law enforcement agencies for tuition costs related to	
26	basic and corrections training courses.	
27	<b>Performance Indicators:</b>	
28	Number of basic training courses for peace officers conducted	60
29	Number of corrections training courses conducted	80
30	<b>Objective:</b> Through the Administration of the Drug Abuse Resistance Education	
31	(DARE) Program activity, to allocate and administer drug prevention grant funds	
32	to eligible agencies to provide drug abuse resistance education to Core 5 <sup>th</sup> /6 <sup>th</sup> grade	
33	and Junior High classes.	
34	<b>Performance Indicators:</b>	
35	Number of classes presented – Core 5 <sup>th</sup> /6 <sup>th</sup>	2,000
36	Number of classes presented – Junior High	680
37	<b>Objective:</b> Through the Administration of the Statewide Automated Victims	
38	Notification System activity, to administer and operate the Louisiana automated	
39	victim notification system (LAVNS) to provide information to registered victims	
40	on offenders' status and location anonymously and free of charge.	
41	<b>Performance Indicators:</b>	
42	Number of parishes participating in the system	64
43	Number of statewide systems participating in the system	2
44	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 34,799,621</u></b>
45	<b>MEANS OF FINANCE:</b>	
46	State General Fund (Direct)	\$ 3,212,963
47	State General Fund by:	
48	Fees & Self-generated Revenues	\$ 150,000
49	Statutory Dedications:	
50	Crime Victims Reparation Fund	\$ 3,163,535
51	Tobacco Tax Health Care Fund	\$ 3,108,333
52	Drug Abuse Education and Treatment Fund	\$ 275,000
53	Federal Funds	<u>\$ 24,889,790</u>
54	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 34,799,621</u></b>
55	Payable out of the State General Fund (Direct)	
56	to the State Programs Program for the Truancy	
57	Assessment and Services Centers (TASC) Program	\$ 1,000,000

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3	Federal Programs	\$ 172,921
4	State Programs	<u>\$ 83,772</u>

5	TOTAL EXPENDITURES	<u>\$ 256,693</u>
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6 MEANS OF FINANCE:

7	State General Fund (Direct)	\$ 8,569
8	State General Fund by:	
9	Statutory Dedications:	
10	Crime Victims Reparation Fund	\$ 25,000
11	Tobacco Tax Health Care Fund	\$ 50,203
12	Federal Funds	<u>\$ 172,921</u>

13	TOTAL MEANS OF FINANCING	<u>\$ 256,693</u>
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14 Provided, however, that the following is appropriated for a statewide retirement adjustment:

15 EXPENDITURES:

16	Federal Programs	\$ 50,404
17	State Programs	<u>\$ 24,419</u>

18	TOTAL EXPENDITURES	<u>\$ 74,823</u>
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19 MEANS OF FINANCE:

20	State General Fund (Direct)	\$ 9,548
21	State General Fund by:	
22	Statutory Dedications:	
23	Tobacco Tax Health Care Fund	\$ 14,871
24	Federal Funds	<u>\$ 50,404</u>

25	TOTAL MEANS OF FINANCING	<u>\$ 74,823</u>
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26 **01-133 OFFICE OF ELDERLY AFFAIRS**

27 EXPENDITURES:

28	Administrative - Authorized Positions (29)	\$ 4,017,197
29	<b>Program Description:</b> <i>Provides administrative functions including advocacy,</i>	
30	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
31	<i>evaluation services.</i>	

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

35	<b>Performance Indicators:</b>	
36	Percentage of staff, contractors, and aging network employees	
37	who are enabled through training to better provide services to	
38	the elderly	95%
39	Number of hours of training provided to agency staff and contractors	200

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

44	<b>Performance Indicator:</b>	
45	Total savings on prescription medication received by clients	\$10,428,000

1	Title III, Title V, Title VII and NSIP - Authorized Positions (1)	\$ 30,365,330
2	<b>Program Description:</b> <i>Fosters and assists in the development of cooperative</i>	
3	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
4	<i>supportive services to provide a wide range of support services for older</i>	
5	<i>Louisianians.</i>	
6	<b>Objective:</b> Through the Title III and NSIP activity, provide for the delivery of	
7	supportive and nutritional services to at least 10% of older individuals to enable	
8	them to live dignified, independent, and productive lives in appropriate settings	
9	(using the current available census data).	
10	<b>Performance Indicators:</b>	
11	Number of recipients receiving services from the home and	
12	community-based programs	78,000
13	Percentage of the state elderly population served	11.0%
14	<b>Objective:</b> Through the Title V Senior Community Service Employment Program	
15	(SCSEP) activity, achieve an unsubsidized job placement rate of 36.9% of	
16	authorized slots.	
17	<b>Performance Indicators:</b>	
18	Percentage of Title V workers placed in unsubsidized employment	
19	through participation in SCSEP	37%
20	Number of authorized positions in Title V	208
21	Number of persons actually enrolled in the Title V Program	208
22	<b>Objective:</b> Through the Ombudsman activity, ensure client access to ombudsman	
23	services in all Louisiana licensed nursing homes through monthly visits made by	
24	certified Ombudsmen.	
25	<b>Performance Indicators:</b>	
26	Percentage of complaints resolved to the satisfaction of the senior	91%
27	Average number of nursing homes visited quarterly	277
28	Parish Councils on Aging	\$ 2,927,918
29	<b>Program Description:</b> <i>Supports local services to the elderly provided by Parish</i>	
30	<i>Councils on Aging by providing funds to supplement other programs,</i>	
31	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
32	<b>Objective:</b> Through the Parish Councils on Aging activity, keep elderly citizens in	
33	the contractor's parish abreast of nutrition programs and other services being	
34	offered through the parish councils on aging or other parish and state resources by	
35	holding a public hearing by June 30, 2011.	
36	<b>Performance Indicator:</b>	
37	Percentage of seniors with a high nutritional risk serviced	
38	through the nutrition program	40%
39	Senior Centers	<u>\$ 4,807,703</u>
40	<b>Program Description:</b> <i>Provides facilities where older persons in each parish can</i>	
41	<i>receive support services and participate in activities that foster their independence,</i>	
42	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
43	<b>Objective:</b> Through the Senior Center activity, have all state-funded senior centers	
44	provide access to at least five services: transportation, nutrition, information and	
45	referral, education and enrichment, and health.	
46	<b>Performance Indicators:</b>	
47	Percentage of seniors who participate in the congregate meal program	23%
48	Percentage of senior centers providing transportation, nutrition,	
49	information and referral, education and enrichment, and health	100%
50	Number of senior centers	139
51	TOTAL EXPENDITURES	<u>\$ 42,118,148</u>
52	MEANS OF FINANCE:	
53	State General Fund (Direct)	\$ 19,662,830
54	State General Fund by:	
55	Interagency Transfers	\$ 37,500
56	Fees & Self-generated Revenues	\$ 39,420
57	Federal Funds	<u>\$ 22,378,398</u>
58	TOTAL MEANS OF FINANCING	<u>\$ 42,118,148</u>

1 Payable out of the State General Fund (Direct)  
 2 to the Parish Councils on Aging Program  
 3 for the Senior Centers Program \$ 1,021,928

4 Provided, however, that from the funds appropriated herein, the amount received by each  
 5 parish council on aging shall be equal to the funds received by each parish council on aging  
 6 for senior centers in Fiscal Year 2011-2012.

7 Provided, however, that the commissioner of administration is hereby authorized and  
 8 directed to adjust the means of finance and authorized positions for the Title III, V, VII, and  
 9 NSIP Program by increasing the appropriation out of the State General Fund (Direct) by  
 10 \$88,849 and by increasing the number of authorized positions by one (1) position for an  
 11 ombudsman.

12 Provided, however, that the following is appropriated for a statewide retirement adjustment:

13 EXPENDITURES:

14 Administrative Program	\$ 77,151
15 Title III, V, VII, and NSIP Program	<u>\$ 5,710</u>
16 TOTAL EXPENDITURES	<u><u>\$ 82,861</u></u>

17 MEANS OF FINANCE:

18 State General Fund (Direct)	\$ 72,862
19 Federal Funds	<u>\$ 9,999</u>
20 TOTAL MEANS OF FINANCING	<u><u>\$ 82,861</u></u>

21 **01-254 LOUISIANA STATE RACING COMMISSION**

22 EXPENDITURES:

23 Louisiana State Racing Commission - Authorized Positions (82) \$ 12,001,487

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

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

33 **Performance Indicators:**

34 Administrative expenses as a percentage of self-generated revenues	22%
35 Annual amount wagered at race tracks and Off-Track Betting (OTB)	
36 parlors (in millions)	\$270
37 Cost per race	\$1,600

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

40 **Performance Indicator:**

41 Percentage of humans testing positive	1%
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42 **Objective:** Through the Breeder Awards activity, to reimburse the Breeder  
 43 Organizations for payments of breeder awards according to statutes.

44 **Performance Indicators:**

45 Percent of awards issued within 60 days of race	100%
46 Annual amount of breeder awards paid	\$1,830,000

47 TOTAL EXPENDITURES \$ 12,001,487



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 4,478,580
4	Statutory Dedications:	
5	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 4,172,661
6	Video Draw Poker Device Purse Supplement Fund	\$ <u>3,350,246</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u><u>12,001,487</u></u>

8 Provided, however, that the following is appropriated for a statewide retirement adjustment:

9	EXPENDITURES:	
10	Louisiana State Racing Commission	\$ <u>230,759</u>
11		
	TOTAL EXPENDITURES	\$ <u><u>230,759</u></u>

12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Fees & Self-generated Revenues	\$ 50,767
15	Statutory Dedications:	
16	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ <u>179,992</u>
17		
	TOTAL MEANS OF FINANCING	\$ <u><u>230,759</u></u>

18 Provided, however, that the following is appropriated for a statewide retirement adjustment:

19	EXPENDITURES:	
20	La. State Racing Commission	\$ <u>67,263</u>
21		
	TOTAL EXPENDITURES	\$ <u><u>67,273</u></u>

22	MEANS OF FINANCE:	
23	State General Fund by	
24	Fees and Self-generated Revenues	\$ 23,542
25	Statutory Dedications	
26	Pari-Mutuel Live Racing	\$ <u>43,721</u>
27		
	TOTAL MEANS OF FINANCING	\$ <u><u>67,273</u></u>

28 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

29	EXPENDITURES:	
30	Office of Financial Institutions - Authorized Positions (118)	\$ <u>12,082,665</u>

31 **Program Description:** Licenses, charters, supervises and examines state-  
 32 chartered depository financial institutions and certain financial service providers,  
 33 including retail sales finance businesses, mortgage lenders, and consumer and  
 34 mortgage loan brokers. Also, licenses and oversees securities activities in  
 35 Louisiana.

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

41	<b>Performance Indicators:</b>	
42	Percentage of examinations conducted within policy guidelines –	
43	depository	95%
44	Percentage of depository institutions with satisfactory exam	
45	ratings – depository	80%
46	Percentage of assets held by depository institutions with	
47	satisfactory exam ratings	80%
48	Percentage of complaints on which a decision was rendered	
49	within 60 days – depository	90%

1	<b>Objective:</b> Through the Non-depository activity, to supervise non-depository		
2	financial service providers to support transparency and to measure compliance with		
3	consumer laws/regulations by calculating the percent of exams with none or only		
4	minor violations, and rendering a decision on 70% of consumer complaints within		
5	60 days, and to serve the non-depository financial service providers by approving		
6	or denying 90% of complete applications within 60 days from the date the		
7	applications are deemed complete.		
8	<b>Performance Indicators:</b>		
9	Percentage of examinations with no violations or only minor		
10	violations – non-depository	90%	
11	Percentage of complaints on which a decision was rendered within		
12	60 days – non-depository	70%	
13	Percentage of registrations and licenses approved or denied within		
14	60 days of the date they were deemed complete – non-depository	100%	
15	<b>Objective:</b> Through the Securities activity, to supervise broker dealers and		
16	investment advisers by conducting 95% of examinations within policy guidelines;		
17	protect the investing public by rendering a decision on 90% of complaints within		
18	30 days; approve or deny 90% of all applications for licenses from broker dealers,		
19	investment advisers, and agents within 30 days from the date the application is		
20	deemed complete; and approve or deny 100% of requests for authorization of		
21	securities offerings within statutory guidelines.		
22	<b>Performance Indicators:</b>		
23	Percentage of examinations conducted within policy guidelines		
24	– broker dealers/investment advisers	95%	
25	Percentage of complaints on which a decision was rendered within		
26	30 days – securities	90%	
27	Percentage of applications filed by broker dealers, investment		
28	advisers, and agents approved or denied within 30 days of		
29	the date they were deemed complete – securities	90%	
30	Percentage of requests for authorization of securities offerings		
31	approved or denied within statutory guidelines – securities	100%	
32	<b>Objective:</b> Through the Administrative activity, to ensure that 100% of its annual		
33	cost of operations is covered by revenues collected by OFI from supervised entities		
34	and to achieve 90% of the objectives of each activity (Depository, Non-depository,		
35	and Securities) within OFI.		
36	<b>Performance Indicator:</b>		
37	Percentage of activity performance objectives achieved	90%	
38	TOTAL EXPENDITURES		<u>\$ 12,082,665</u>
39	<b>MEANS OF FINANCE:</b>		
40	State General Fund by:		
41	Fees & Self-generated Revenues		<u>\$ 12,082,665</u>
42	TOTAL MEANS OF FINANCING		<u>\$ 12,082,665</u>
43	Payable out of the State General Fund by		
44	Fees and Self-generated Revenues to the		
45	Office of Financial Institutions Program		
46	for a statewide retirement adjustment	\$	739,067
47	Payable out of the State General Fund by		
48	Fees and Self-generated Revenues to the		
49	Office of Financial Institutions Program		
50	for a statewide retirement adjustment	\$	215,429

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**SCHEDULE 03**

**DEPARTMENT OF VETERANS AFFAIRS**

**03-130 DEPARTMENT OF VETERANS AFFAIRS**

**EXPENDITURES:**

Administrative - Authorized Positions (19) \$ 3,053,093

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

Claims - Authorized Positions (9) \$ 494,209

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

**Objective:** Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 43,000 claims per year.

**Performance Indicators:**

Percentage of claims approved	70%
Number of claims processed	60,000
Average state cost per claim processed	\$8.99

Contact Assistance - Authorized Positions (54) \$ 2,510,705

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

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

**Performance Indicators:**

Total number of claims processed	135,000
Number of contacts made	260,000
Average state cost per veteran	\$6.17

State Approval Agency - Authorized Positions (3) \$ 252,881

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

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

**Performance Indicator:**

Percentage of contract requirement achieved	100%
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1	State Veterans Cemetery - Authorized Positions (16)	\$ <u>786,292</u>
2	<b>Program Description:</b> <i>State Veterans Cemetery consists of the Northwest</i>	
3	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central</i>	
4	<i>Louisiana State Veterans Cemetery in Vernon, Louisiana.</i>	
5	<b>Objective:</b> Through the cemetery activity, to achieve 100% compliance with the	
6	rules and regulations set forth in 38 U.S.C..	
7	<b>Performance Indicators:</b>	
8	Percentage comply with 38 U.S.C.	100%
9	Percentage of daily interment or inurnment sites that are marked with a correct	
10	aligned temporary mark by the close of each business day	100%
11	Percentage of visually prominent areas that are generally weed free	95%
12	Percentage of graves marked with a permanent marker that is set within 60 days	
13	of the interment	100%
14	Percentage of buildings and structures that are assessed as acceptable for their	
15	function	100%

16 TOTAL EXPENDITURES \$ 7,097,180

17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 4,694,014
19	State General Fund by:	
20	Interagency Transfers	\$ 395,131
21	Fees & Self-generated Revenues	\$ 839,642
22	Statutory Dedications:	
23	Louisiana Military Family Assistance Fund	\$ 300,000
24	Federal Funds	\$ <u>868,393</u>

25 TOTAL MEANS OF FINANCING \$ 7,097,180

26 Provided, however, that the following is appropriated for a statewide retirement adjustment:

27	EXPENDITURES:	
28	Administrative	\$ 145,866
29	Claims	\$ 38,510
30	Contact Assistance	\$ 199,133
31	State Approval Agency	\$ 17,321
32	State Veterans Cemetery	\$ <u>59,496</u>

33 TOTAL EXPENDITURES \$ 460,326

34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 362,258
36	State General Fund by:	
37	Fees & Self-generated Revenues	\$ 63,723
38	Federal Funds	\$ <u>34,345</u>

39 TOTAL MEANS OF FINANCING \$ 460,326

40	Payable out of the State General Fund (Direct)	
41	for service related disability or other war-related	
42	impediments	\$ 500,000

43 Provided, however, that the following is appropriated for a statewide retirement adjustment:

44	EXPENDITURES:	
45	Administrative Program	\$ 41,277
46	Claims Program	\$ 11,225
47	Contact Assistance Program	\$ 58,045
48	State Approval Agency Program	\$ 5,048
49	State Veterans Cemetery Program	\$ <u>20,307</u>

50 TOTAL EXPENDITURES \$ 135,902

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 107,150
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 18,574
5	Federal Funds	<u>\$ 10,178</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 135,902</u>

7 **03-131 LOUISIANA WAR VETERANS HOME**

8	EXPENDITURES:	
9	Louisiana War Veterans Home - Authorized Positions (142)	<u>\$ 9,069,285</u>
10	<b>Program Description:</b> <i>Provides medical and nursing care to disabled and</i>	
11	<i>homeless Louisiana veterans in efforts to return the veteran to the highest physical</i>	
12	<i>and mental capacity. The war home is a 161-bed facility in Jackson, Louisiana,</i>	
13	<i>which opened in 1982 to meet the growing long-term healthcare needs of</i>	
14	<i>Louisiana's veterans.</i>	
15	<b>Objective:</b> Through the Louisiana War Veterans Home activity, to maintain an	
16	occupancy rate of no less than 89% on nursing care units.	
17	<b>Performance Indicators:</b>	
18	Percentage of occupancy – nursing care	92%
19	Average daily census - nursing care	148
20	Average cost per patient day	\$178.30
21	Average state cost per patient day	\$0
22		
	TOTAL EXPENDITURES	<u>\$ 9,069,285</u>

23	MEANS OF FINANCE:	
24	State General Fund by:	
25	Fees & Self-generated Revenues	\$ 2,471,918
26	Federal Funds	<u>\$ 6,597,367</u>
27		
	TOTAL MEANS OF FINANCING	<u>\$ 9,069,285</u>

28 Provided, however, that the following is appropriated for a statewide retirement adjustment:

29	EXPENDITURES:	
30	Northwest Louisiana War Veterans Home	<u>\$ 477,313</u>
31		
	TOTAL EXPENDITURES	<u>\$ 477,313</u>

32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 143,194
35	Federal Funds	<u>\$ 334,119</u>
36		
	TOTAL MEANS OF FINANCING	<u>\$ 477,313</u>

37 Provided, however, that the following is appropriated for a statewide retirement adjustment:

38	EXPENDITURES:	
39	Louisiana War Veterans Home	<u>\$ 139,131</u>
40		
	TOTAL EXPENDITURES	<u>\$ 139,131</u>

41	MEANS OF FINANCE:	
42	State General Fund by:	
43	Fees & Self-generated Revenues	\$ 41,739
44	Federal Funds	<u>\$ 97,392</u>
45		
	TOTAL MEANS OF FINANCING	<u>\$ 139,131</u>

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

2 EXPENDITURES:

3 Northeast Louisiana War Veterans Home - Authorized Positions (149 ) \$ 9,257,305

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

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

11 **Performance Indicators:**

12 Percent occupancy - nursing care 97%  
13 Average daily census - nursing care 147  
14 Average cost per patient day \$184.99  
15 Average state cost per patient day \$0

16 TOTAL EXPENDITURES \$ 9,257,305

17 MEANS OF FINANCE:

18 State General Fund by:

19 Interagency Transfers \$ 51,000  
20 Fees & Self-generated Revenues \$ 2,823,978  
21 Federal Funds \$ 6,382,327

22 TOTAL MEANS OF FINANCING \$ 9,257,305

23 Provided, however, that the following is appropriated for a statewide retirement adjustment:

24 EXPENDITURES:

25 Northeast Louisiana War Veterans Home \$ 461,424

26 TOTAL EXPENDITURES \$ 461,424

27 MEANS OF FINANCE:

28 State General Fund by:

29 Fees & Self-generated Revenues \$ 143,041  
30 Federal Funds \$ 318,383

31 TOTAL MEANS OF FINANCING \$ 461,424

32 Provided, however, that the following is appropriated for a statewide retirement adjustment:

33 EXPENDITURES:

34 Northeast Louisiana War Veterans Home \$ 138,227

35 TOTAL EXPENDITURES \$ 138,227

36 MEANS OF FINANCE:

37 State General Fund by:

38 Fees & Self-generated Revenues \$ 42,850  
39 Federal Funds \$ 95,377

40 TOTAL MEANS OF FINANCING \$ 138,227

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

2 EXPENDITURES:

3 Southwest Louisiana War Veterans Home - Authorized Positions (148) \$ 8,982,488

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 Jennings,*  
7 *Louisiana, which opened in April 2004 to meet the growing long-term healthcare*  
8 *needs of Louisiana's veterans.*

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

11 **Performance Indicators:**

12 Percent occupancy - nursing care 94%  
13 Average daily census - nursing care 146  
14 Average cost per patient day \$179.03  
15 Average state cost per patient day \$0

16 TOTAL EXPENDITURES \$ 8,982,488

17 MEANS OF FINANCE:

18 State General Fund by:

19 Fees & Self-generated Revenues \$ 2,695,884

20 Federal Funds \$ 6,286,604

21 TOTAL MEANS OF FINANCING \$ 8,982,488

22 Provided, however, that the following is appropriated for a statewide retirement adjustment:

23 EXPENDITURES:

24 Southwest Louisiana War Veterans Home \$ 473,604

25 TOTAL EXPENDITURES \$ 473,604

26 MEANS OF FINANCE:

27 State General Fund by:

28 Fees & Self-generated Revenues \$ 146,817

29 Federal Funds \$ 326,787

30 TOTAL MEANS OF FINANCING \$ 473,604

31 Provided, however, that the following is appropriated for a statewide retirement adjustment:

32 EXPENDITURES:

33 Southwest Louisiana War Veterans Home \$ 138,050

34 TOTAL EXPENDITURES \$ 138,050

35 MEANS OF FINANCE:

36 State General Fund by:

37 Fees & Self-generated Revenues \$ 42,796

38 Federal Funds \$ 95,254

39 TOTAL MEANS OF FINANCING \$ 138,050

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

2 EXPENDITURES:

3 Northwest Louisiana War Veterans Home - Authorized Positions (148) \$ 9,117,953

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

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

11 **Performance Indicators:**

12 Percent occupancy - nursing care 97%  
 13 Average daily census - nursing care 148  
 14 Average cost per patient day \$178.77  
 15 Average state cost per patient day \$0

16 **TOTAL EXPENDITURES** \$ 9,117,953

17 **MEANS OF FINANCE:**

18 State General Fund by:

19 Fees & Self-generated Revenues \$ 2,564,237  
 20 Federal Funds \$ 6,553,716

21 **TOTAL MEANS OF FINANCING** \$ 9,117,953

22 Provided, however, that the following is appropriated for a statewide retirement adjustment:

23 EXPENDITURES:

24 Northwest Louisiana War Veterans Home \$ 457,347

25 **TOTAL EXPENDITURES** \$ 457,347

26 **MEANS OF FINANCE:**

27 State General Fund by:

28 Fees & Self-generated Revenues \$ 132,631  
 29 Federal Funds \$ 324,716

30 **TOTAL MEANS OF FINANCING** \$ 457,347

31 Provided, however, that the following is appropriated for a statewide retirement adjustment:

32 EXPENDITURES:

33 Northwest Louisiana War Veterans Home \$ 133,311

34 **TOTAL EXPENDITURES** \$ 133,311

35 **MEANS OF FINANCE:**

36 State General Fund by:

37 Fees & Self-generated Revenues \$ 38,660  
 38 Federal Funds \$ 94,651

39 **TOTAL MEANS OF FINANCING** \$ 133,311



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

EXPENDITURES:

Southeast Louisiana War Veterans Home - Authorized Positions (147 ) \$ 10,065,874

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

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

**Performance Indicators:**

Percent occupancy - nursing care	95.5%
Average daily census - nursing care	149.00
Average cost per patient day	\$195.59
Average state cost per patient day	\$0

TOTAL EXPENDITURES \$ 10,065,874

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 983,869
Fees & Self-generated Revenues	\$ 3,199,272
Federal Funds	\$ <u>5,882,733</u>

TOTAL MEANS OF FINANCING \$ 10,065,874

Provided, however, that the following is appropriated for a statewide retirement adjustment:

EXPENDITURES:

Southeast Louisiana War Veterans Home \$ 484,710

TOTAL EXPENDITURES \$ 484,710

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 38,777
Fees & Self-generated Revenues	\$ 159,954
Federal Funds	\$ <u>285,979</u>

TOTAL MEANS OF FINANCING \$ 484,710

Provides, however, that the following is appropriated for a statewide retirement adjustment:

EXPENDITURES:

Southeast Louisiana War Veterans Home \$ 141,287

TOTAL EXPENDITURES \$ 141,287

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues	\$ 51,928
Federal Funds	\$ <u>89,359</u>

TOTAL MEANS OF FINANCING \$ 141,287

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**SCHEDULE 04**

**ELECTED OFFICIALS**

**DEPARTMENT OF STATE**

**04-139 SECRETARY OF STATE**

**EXPENDITURES:**

Administrative - Authorized Positions (72) \$ 9,350,294

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

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

**Performance Indicator:**

Percentage of objectives met 80%

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

**Performance Indicators:**

Number of repeat audit findings 0

**Objective:** To complete Election Day payrolls within 30 days following an election.

**Performance Indicators:**

Percentage of parish election payrolls completed within 30 days of the election date 90%

**Objective:** To successfully represent the department in election contests and various other cases involving election activities.

**Performance Indicator:**

Percentage of lawsuits with successful outcome in favor of department 75%

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

**Performance Indicator:**

Percentage of commission documents mailed to elected officials two weeks prior to official taking office 95%

**Objective:** To employ proactive maintenance of the network and all associated hardware and software necessary to support critical business functions. Unplanned downtime of three business days or more will not exceed two events.

**Performance Indicator:**

Number of mission critical equipment or application failures with greater than three business days of unplanned downtime 2

1	Elections - Authorized Positions (127)	\$ 49,550,660
2	<b>Program Description:</b> <i>Conducts elections for every public office, proposed</i>	
3	<i>Constitutional amendments and local propositions. Administers state election laws,</i>	
4	<i>including: candidate and local propositions. Administers state election laws,</i>	
5	<i>including: candidate qualifying; numbering, assembling, printing and distribution</i>	
6	<i>of sample ballots; prescribing rules, regulations, forms, and instructions to be</i>	
7	<i>applied uniformly by the parish registrars of voters in the state related to voter</i>	
8	<i>registration and voter canvasses; promotes voter registration and participation</i>	
9	<i>through an outreach program; providing maintenance, storage, repair, and</i>	
10	<i>programming of voting machines and computerized absentee ballot counting</i>	
11	<i>equipment; provides investigative support for the elections program; compiling and</i>	
12	<i>promulgating election returns; and conducting election seminars for parish</i>	
13	<i>officials.</i>	
14	<b>Objective:</b> To produce efficient and accurate elections by reducing the number of	
15	machine and absentee ballot reprints due to Elections Program errors to no more	
16	than three per election.	
17	<b>Performance Indicators:</b>	
18	Number of reprints due to program error	12
19	Percentage of elections with three or fewer errors	100%
20	<b>Objective:</b> To encourage participation in the electoral process, the program will	
21	Participate in or sponsor at least one voter education outreach event in each parish	
22	annually.	
23	<b>Performance Indicators:</b>	
24	Percentage of parishes with at least one voter education outreach event held	
25	within the current fiscal year	100%
26	<b>Objective:</b> To ensure integrity of the election process, the program will investigate	
27	100% of alleged incidences of voter fraud or election offenses.	
28	<b>Performance Indicator:</b>	
29	Percentage of voter fraud and election offenses investigated by program	100%
30	<b>Objective:</b> To ensure the State's compliance with the National Voter Registration	
31	Act, the program will evaluate each registrar annually.	
32	<b>Performance Indicator:</b>	
33	Percentage of registrars evaluated annually	100%
34	<b>Objective:</b> To continue to work at improving the databases accuracy, as required	
35	and allowed by law by completing at least one statewide canvass in each fiscal year.	
36	<b>Performance Indicator:</b>	
37	Completed statewide canvass	1
38	<b>Objective:</b> To improve its Notaries database by working to maintain the percentage	
39	of notaries in suspend status to no more than 25%.	
40	<b>Performance Indicator:</b>	
41	Percentage of notaries in suspend status	25%
42	<b>Objective:</b> To reduce the election expenses born by the state; the program will	
43	invoice 90% of local governing authority-related election expenses within 90 days	
44	of an election.	
45	<b>Performance Indicator:</b>	
46	Percentage of local government entity election expenses invoiced within 90	
47	days of election	90%
48	<b>Objective:</b> To provide the necessary technical assistance to hold in a state of	
49	readiness 90% of voting machines and computerized absentee ballot counting	
50	equipment needed to hold all elections in the State of Louisiana.	
51	<b>Performance Indicator:</b>	
52	Total number of voting machines (all types)	10,024
53	Average percentage of voting machines available on Election Day	90%
54	<b>Objective:</b> To provide preventive, necessary and emergency maintenance as	
55	required on all electronic voting machines. To ensure the proper maintenance is	
56	administered, the program will certify voting machine technicians on the	
57	machine(s) they service.	
58	<b>Performance Indicator:</b>	
59	Percentage of technicians certified on the equipment they service	90%

1	<b>Objective:</b> To enable absentee returns to be more accurately and quickly tabulated		
2	by providing support for parish board of election supervisors in tabulating votes		
3	through the preparation and distribution of test materials prior to election day for		
4	all parishes having an election.		
5	<b>Performance Indicator:</b>		
6	Percentage of parishes having an election for which		
7	test materials were prepared and distributed at least 10		
8	days prior to the election	100%	
9	<b>Archives and Records - Authorized Positions (34)</b>	\$	3,285,760
10	<b>Program Description:</b> <i>Serves as the official state archival repository for all</i>		
11	<i>documents judged to have sufficient historical or practical value to warrant</i>		
12	<i>preservation by the state. Also provides a records management program for</i>		
13	<i>agencies of state government and political subdivisions of the state; provides access</i>		
14	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>		
15	<i>political, natural resources, economic resources, and heritage of Louisianans.</i>		
16	<b>Objective:</b> To process at least 90% of all archival collections received within		
17	seven working days of receipt by program.		
18	<b>Performance Indicators:</b>		
19	Percentage of accessions processed within seven working days of receipt	90%	
20	Number of new accessions received	50	
21	<b>Objective:</b> To continue to improve accessibility to archival and genealogical		
22	collections by increasing the number of records available in research room		
23	databases by 50,000 records each year.		
24	<b>Performance Indicators:</b>		
25	Number of records added to research room databases	50,000	
26	<b>Objective:</b> To ensure the percentage of statewide agencies without approved		
27	retention schedules will not exceed 55%.		
28	<b>Performance Indicator:</b>		
29	Percentage of statewide agencies operating without approved retention		
30	schedules	55%	
31	<b>Objective:</b> To accommodate 90% of qualified records (records with retention		
32	schedules) transferred to the State Archives for storage.		
33	<b>Performance Indicators:</b>		
34	Percentage of qualified records accepted	90%	
35	<b>Museum and Other Operations - Authorized Positions (33)</b>	\$	3,448,987
36	<b>Program Description:</b> <i>Develops and supervises operations of the Louisiana State</i>		
37	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>		
38	<i>the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana</i>		
39	<i>Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the</i>		
40	<i>Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music</i>		
41	<i>Cavalcade.</i>		
42	<b>Objective:</b> To ensure the total cost per visitor for operating program museums will		
43	not exceed \$20.00.		
44	<b>Performance Indicator:</b>		
45	Cost per visitor to operating program museums	\$20.00	
46	<b>Objective:</b> To improve the quality of the management of the program's collection		
47	holdings, the program will inspect 100% of its museums annually.		
48	<b>Performance Indicators:</b>		
49	Percentage of museums inspected annually	100%	
50	Percentage of museums with attendance over 25,000		
51	and American Association of Museums (AAM) accreditation	50%	

1	Commercial - Authorized Positions (51)	\$ <u>4,356,282</u>
2	<b>Program Description:</b> <i>Certifies and/or registers documents relating to</i>	
3	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>	
4	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
5	<i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i>	
6	<i>acts as an agent for service of process on certain foreign corporations and</i>	
7	<i>individuals; and processes the registrations of certain tax-secured bonds.</i>	
8	<b>Objective:</b> To maintain an efficient filing system that will continue to have a	
9	document error rate from customer fillies of no more than 7%.	
10	<b>Performance Indicator:</b>	
11	Percentage of documents returned	7%
12	<b>Objective:</b> To achieve a 99% accuracy rate in data entry in Uniform Commercial	
13	Code (UCC) and Farm Products filings.	
14	<b>Performance Indicator:</b>	
15	Percentage accuracy in data entry of UCC and Farm Product filings	99%
16	<b>Objective:</b> To process 100% of all service of process suits received within 24	
17	hours of being served to the program.	
18	<b>Performance Indicator:</b>	
19	Percentage of suits processed within 24 hours of receipt	100%
20	<b>Objective:</b> To image 100% of previously microfilmed charter documents by the	
21	end of FY 2013.	
22	<b>Performance Indicator:</b>	
23	Percentage of microfilmed charter images converted	100%
24	<b>Objective:</b> To ensure the quality of the data used to generate reports for GeauxBiz	
25	customers, at least once each fiscal year the activity will request updated	
26	information from regulatory entities.	
27	<b>Performance Indicator:</b>	
28	Completed annual request for information	1
29	Completed update of contact information in program's database	1
30	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>69,991,983</u></b>
31	State General Fund (Direct) (more or less estimated)	\$ 42,967,826
32	State General Fund by:	
33	Interagency Transfers	\$ 384,870
34	Fees & Self-generated Revenues (more or less estimated)	\$ 19,601,209
35	Statutory Dedication:	
36	Help Louisiana Vote Fund, HAVA Requirements Acct	\$ 4,456,047
37	Help Louisiana Vote Fund, Election Administration	\$ 2,031,005
38	Help Louisiana Vote Fund, Voting Access Account	\$ 512,948
39	Shreveport Riverfront and Convention Center	<u>\$ 38,078</u>
40	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>69,991,983</u></b>
41	Provided however, the more or less estimated language only applies to the Elections	
42	Program within the Secretary of State.	
43	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
44	<b>EXPENDITURES:</b>	
45	Administrative	\$ 444,078
46	Elections	\$ 562,185
47	Archives and Records	\$ 185,427
48	Museums and Other Operations	\$ 152,047
49	Commercial	<u>\$ 263,522</u>
50	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>1,607,259</u></b>

1 MEANS OF FINANCE:  
 2 State General Fund (Direct) \$ 1,607,259

3 TOTAL MEANS OF FINANCING \$ 1,607,259

4 Provided, however, that the following is appropriated for a statewide retirement adjustment:

5 EXPENDITURES:  
 6 Administrative \$ 124,434  
 7 Elections \$ 163,871  
 8 Archives and Records \$ 50,680  
 9 Museums and Other Operations \$ 41,222  
 10 Commercial \$ 68,931

11 TOTAL EXPENDITURES \$ 449,138

12 MEANS OF FINANCE:  
 13 State General Fund (Direct) \$ 449,138

14 TOTAL MEANS OF FINANCING \$ 449,138

15 Payable out of the State General Fund (Direct)  
 16 to the Elections Program for the state portion  
 17 of Registrar of Voters expenses related to an  
 18 employer rate increase of 4.25% in the Registrar  
 19 of Voters Employee Retirement System (ROVERS) \$ 602,724

20 **DEPARTMENT OF JUSTICE**

21 **04-141 OFFICE OF THE ATTORNEY GENERAL**

22 EXPENDITURES:  
 23 Administrative - Authorized Positions (54) \$ 6,026,603

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

31 **General Performance Information:**  
 32 *(All data are for FY 2010-2011)*  
 33 *Number of collectors* 11

34 **Objective:** Through the Administrative Program, to ensure that 95% of new  
 35 employees attend an orientation training within the fiscal year by June 30, 2016.  
 36 **Performance Indicator:**  
 37 Percent of new employees hired that have attended an orientation  
 38 training during the fiscal year 95%

39 **Objective:** Through the Collections Section, to collect at least \$4,000,000 in  
 40 outstanding student loans and \$5,000,000 in total collections each fiscal year by  
 41 2016.

42 **Performance Indicators:**  
 43 Total collections \$5,000,000  
 44 Total student loan collections \$4,000,000

1	Civil Law - Authorized Positions (77)	\$ 11,507,000
2	<b>Program Description:</b> <i>Provides legal services (opinions, counsel, and</i>	
3	<i>representation) in the areas of public finance and contract law, education law, land</i>	
4	<i>and natural resource law, collection law, consumer protection/environmental law,</i>	
5	<i>auto fraud law, and insurance receivership law.</i>	
6	<b>General Performance Information:</b>	
7	<i>(All data are for FY 2010-2011)</i>	
8	<i>Number of opinions released</i>	244
9	<i>Average total time from receipt to release of an opinion (in days)</i>	39
10	<i>Number of opinions withdrawn</i>	83
11	<i>Number of opinions requested</i>	335
12	<i>Number of cases received</i>	81
13	<i>Number of cases contracted to outside firms</i>	0
14	<i>Number of consumer complaints received</i>	3,771
15	<b>Objective:</b> Through the Civil Division, maintain an average 30-days response time	
16	for research and writing opinions through June 30, 2016.	
17	<b>Performance Indicators:</b>	
18	Average response time for attorney to research and write	
19	opinions (in days)	30
20	<b>Objective:</b> Through the Civil Division, to retain in-house 98% of the litigation	
21	cases received during each fiscal year by June 30, 2016.	
22	<b>Performance Indicator:</b>	
23	Percentage of cases handled in-house	98%
24	<b>Objective:</b> Through the Tobacco Section, to enforce the terms of the Master	
25	Settlement Agreement against the participating manufacturers by conducting at	
26	least 200 inspections (site checks and/or field checks) of tobacco retail	
27	establishments (at least 50 per quarter), notify violators of violations within 15	
28	days, and re-inspect within 6 months each fiscal year by June 30, 2016.	
29	<b>Performance Indicators:</b>	
30	Percentage of violation notices sent within 15 days of an inspection	
31	finding a violation	100%
32	Number of random site checks (inspections) conducted at retail tobacco	
33	outlets each quarter	50
34	<b>Objective:</b> Through the Consumer Protection Section, to respond to 100% of	
35	consumer complaints with informal resolutions within 90 days of receiving the	
36	complaint by June 30, 2016.	
37	<b>Performance Indicator:</b>	
38	Percentage of consumer complaints responded to within	
39	90 days of receipt	100%
40	<b>Objective:</b> Through the Community Education Assistance Section, to provide	
41	violence, abuse and sexual harassment response in-service training to 1,500 law	
42	enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2016.	
43	<b>Performance Indicator:</b>	
44	Number of law enforcement officers who received Department	
45	of Justice violence, abuse and sexual harassment response	
46	in-service training	600

1 Criminal Law and Medicaid Fraud - Authorized Positions (115) \$ 12,053,720

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

10 **General Performance Information:**  
 11 *(All data are for FY 2010-2011)*

12 *Criminal Division:*

13	<i>Number of cases opened</i>	365
14	<i>Number of cases closed</i>	367
15	<i>Number of recusals received</i>	265
16	<i>Number of requests for assistance</i>	71
17	<i>Number of parishes served</i>	54

18 *Medicaid Fraud Control Unit:*

19	<i>Total judgments obtained during fiscal year—all sources</i>	\$26,746,623
20	<i>Total dollar amount of collections—all sources</i>	\$25,669,084

21 *High Technology Crime Unit:*

22	<i>Total arrests from proactive online investigations</i>	76
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23 **Objective:** Through the Criminal Division, to charge or recuse 75% of cases  
 24 received within 180 days by June 30, 2016.

25 **Performance Indicator:**  
 26 Percentage of cases received by recusal in-house 100%

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

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

31 **Objective:** Through the Medicaid Fraud Control Unit, to open at least 250  
 32 investigations annually.

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

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

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

43 **Objective:** Through the High Technology Crime Unit, to generate 240 Internet  
 44 Crimes Against Children cases from proactive online investigations by June 30,  
 45 2016.

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



1 Risk Litigation - Authorized Positions (178) \$ 16,061,759

2 **Program Description:** *Provides legal representation for the Office of Risk*  
 3 *Management, the Self-Insurance Fund, the State of Louisiana and its departments,*  
 4 *agencies, boards and commissions and their officers, officials, employees and*  
 5 *agents in all claims covered by the State Self-Insurance Fund, and all tort claims*  
 6 *whether or not covered by the Self-Insurance Fund. The Division has six regional*  
 7 *offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake*  
 8 *Charles) that handle litigation filed in the geographical areas covered by the*  
 9 *regional offices.*

10 **General Performance Information:**

11 *(All data are for FY 2010-2011)*

12 <i>Percentage of new cases assigned to in-house attorneys</i>	<i>63.8%</i>
13 <i>Percentage of total cases handled in-house</i>	<i>64%</i>
14 <i>Number of cases handled in-house</i>	<i>2,318</i>
15 <i>Average cost per in-house case</i>	<i>\$2,748</i>
16 <i>Number of contract cases</i>	<i>1,314</i>
17 <i>Average cost per contract case</i>	<i>\$8,470</i>
18 <i>Litigation cost per active case</i>	<i>\$20,525</i>

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

23 <i>Percentage of new risk litigation cases handled in-house</i>	<i>85%</i>
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24 Gaming - Authorized Positions (51) \$ 4,973,868

25 **Program Description:** *Serves as legal advisor to gaming regulatory agencies*  
 26 *(Louisiana Gaming Control Board, Office of State Police, Department of Revenue*  
 27 *and Taxation, Louisiana State Racing Commission, and Louisiana Lottery*  
 28 *Corporation) and represents them in legal proceedings.*

29 **General Performance Information:**

30 *(All data are for FY 2010-2011)*

31 <i>Number of video poker application files processed</i>	<i>19</i>
32 <i>Number of casino gaming administrative action and denial files processed</i>	<i>60</i>

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

37 <i>Percent of video gaming administrative action and denial files processed</i> 38 <i>within 60 business days of assignment</i>	<i>95%</i>
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39 **Objective:** 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 **Performance Indicator:**

43 <i>Percent of casino gaming administrative action and denial files processed</i> 44 <i>within 30 business days of assignment</i>	<i>95%</i>
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45 TOTAL EXPENDITURES \$ 50,622,950

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 10,534,454
3	State General Fund by:	
4	Interagency Transfers	\$ 19,231,426
5	Fees & Self-generated Revenues	\$ 3,178,616
6	Statutory Dedications:	
7	Department of Justice Debt Collection Fund	\$ 1,639,714
8	Department of Justice Legal Support Fund	\$ 1,000,000
9	Insurance Fraud Investigation Fund	\$ 585,296
10	Louisiana Fund	\$ 1,648,200
11	Medical Assistance Program Fraud Detection Fund	\$ 1,036,523
12	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 800,077
13	Riverboat Gaming Enforcement Fund	\$ 1,893,997
14	Sex Offender Registry Technology Fund	\$ 450,000
15	Tobacco Control Special Fund	\$ 200,000
16	Tobacco Settlement Enforcement Fund	\$ 426,800
17	Video Draw Poker Device Fund	\$ 1,914,528
18	Federal Funds	\$ <u>6,083,319</u>
19	TOTAL MEANS OF FINANCING	\$ <u>50,622,950</u>

20 Provided, however, that the following is appropriated for a statewide retirement adjustment:

21	EXPENDITURES:	
22	Administrative	\$ 200,834
23	Civil Law	\$ 460,065
24	Criminal Law and Medicaid Fraud	\$ 586,711
25	Risk Litigation	\$ 1,074,950
26	Gaming	\$ <u>315,002</u>
27	TOTAL EXPENDITURES	\$ <u>2,637,562</u>

28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 1,247,610
30	State General Fund by:	
31	Interagency Transfers	\$ 1,074,950
32	Statutory Dedications:	
33	Video Draw Poker Device Fund	\$ <u>315,002</u>
34	TOTAL MEANS OF FINANCING	\$ <u>2,637,562</u>

35	EXPENDITURES:	
36	Civil Law Program for Mortgage Settlement	
37	Agreement Oversight	\$ 2,019,340
38	Civil Law Program for Chinese drywall litigation	\$ 976,689
39	Civil Law Program for Insurance Fraud Investigation Unit	\$ <u>975,113</u>
40	TOTAL EXPENDITURES	\$ <u>3,971,142</u>

41	MEANS OF FINANCE:	
42	State General Fund by:	
43	Fees & Self-generated Revenues	\$ <u>3,971,142</u>
44	TOTAL MEANS OF FINANCING	\$ <u>3,971,142</u>

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3	Administrative	\$ 54,656
4	Civil Law	\$ 132,008
5	Criminal Law and Medicaid Fraud	\$ 163,741
6	Risk Litigation	\$ 313,335
7	Gaming	<u>\$ 88,288</u>

8 TOTAL EXPENDITURES \$ 752,028

9 MEANS OF FINANCE:

10	State General Fund (Direct)	\$ 350,405
11	State General Fund by:	
12	Interagency Transfers	\$ 313,335
13	Statutory Dedications:	
14	Video Draw Poker Device Fund	<u>\$ 88,288</u>

15 TOTAL MEANS OF FINANCING \$ 752,028

16 Payable out of the State General Fund by Interagency  
 17 Transfers from the Division of Administration to the  
 18 Civil Law Program for litigation expenditures to protect  
 19 state revenues affected by the Department of Interior redrawing  
 20 the 8(g) line off of Louisiana's shore \$ 250,000

21 Provided, however, that the department shall submit a monthly status report to the legislative  
 22 auditor, the commissioner of administration, and the Joint Legislative Committee on the  
 23 Budget, which format shall be determined by the division of administration. Such status  
 24 report shall include, for each contract for which payment has been made in the fiscal year,  
 25 a description of the contract, the name of the payee, the amount paid the prior month, and  
 26 the amount paid to date in the current fiscal year.

27 Provided, however, that the commissioner of administration is hereby authorized and  
 28 directed to adjust authorized positions for the Civil Law Program by decreasing the number  
 29 of authorized positions by one (1) position in the event that Senate Bill No. 253 of the  
 30 Regular Session of the Legislature is enacted into law.

31 **OFFICE OF THE LIEUTENANT GOVERNOR**

32 **04-146 LIEUTENANT GOVERNOR**

33 EXPENDITURES:

34 Administrative Program - Authorized Positions (8) \$ 1,564,132

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

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

43 **Performance Indicators:**

44 Percentage of DCRT and OLG objectives achieved 95%  
 45 Number of repeat reportable audit findings 0

46 **Objective:** To market Louisiana as a preferred retirement destination, help local  
 47 communities develop their own marketing efforts, connect the statewide marketing  
 48 efforts to local community efforts, and certify 36 communities as a "Redefine Life.  
 49 Retire in Louisiana. Certified Retirement Community" by 2016.

50 **Performance Indicators:**

51 Number of communities receiving the certified  
 52 retirement community designation 8

1	<b>Objective:</b> Provide technical support and facilitation to elected officials,	
2	governmental agencies, local economic development organizations and local	
3	developers in order to build a collaborative network of 40 targeted state agencies	
4	and other regional organizations by 2016 to improve Louisiana's assets and	
5	standing as a preferred retirement destination.	
6	<b>Performance Indicators:</b>	
7	Number of entities comprising the network	40
8	<b>Grants Program - Authorized Positions (0)</b>	<b>\$ 5,764,926</b>
9	<b>Program Description:</b> <i>Administers grants, primarily through the Corporation for</i>	
10	<i>National Service, for service programs targeted to address community needs in</i>	
11	<i>areas of education, the environment, health care, and public safety; houses the</i>	
12	<i>Louisiana Serve Commission.</i>	
13	<b>Objective:</b> Through the Louisiana Serve activity, to increase the total number of	
14	people served by the AmeriCorps program to 100,000 by 2016.	
15	<b>Performance Indicator:</b>	
16	Number of participants in AmeriCorps programs	800
17	Total number of people served by the AmeriCorps programs	25,000
18	<b>Objective:</b> Through the Louisiana Serve activity, to increase the volunteer rate in	
19	Louisiana among its citizens to 25% by 2016.	
20	<b>Performance Indicators:</b>	
21	Number of registered volunteers annually	43,000
22	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 7,329,058</u></b>
23	<b>MEANS OF FINANCE:</b>	
24	State General Fund (Direct)	\$ 1,380,419
25	State General Fund by:	
26	Interagency Transfers	\$ 465,356
27	Fees and Self-generated Revenues	\$ 25,000
28	Federal Funds	<u>\$ 5,458,283</u>
29	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 7,329,058</u></b>
30	Payable out of the State General Fund (Direct)	
31	to the Administrative Program for a statewide	
32	retirement adjustment	\$ 69,471
33	Payable out of Federal Funds to the Grants	
34	Program for a statewide retirement adjustment	\$ 39,468
35	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
36	<b>EXPENDITURES:</b>	
37	Administrative Program	\$ 20,250
38	Grants Program	<u>\$ 11,504</u>
39	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 31,754</u></b>
40	<b>MEANS OF FINANCE:</b>	
41	State General Fund (Direct)	\$ 20,250
42	Federal Funds	<u>\$ 11,504</u>
43	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 31,754</u></b>

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**DEPARTMENT OF TREASURY**

**04-147 STATE TREASURER**

**EXPENDITURES:**

Administrative - Authorized Positions (27) \$ 4,421,426

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

**Objective:** Through the Administration activity, to provide executive leadership and support to all Department activities to help achieve 100% of the department's objectives for the fiscal year ending June 30, 2013.

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

Financial Accountability and Control - Authorized Positions (18) \$ 3,350,592

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

**Objective:** Through the Fiscal Control activity, to provide fiscal support to all departmental activities to help achieve 100% of their objectives for the fiscal year by June 30, 2013.

**Performance Indicator:**  
Number of repeat audit findings related to support services reported by the legislative auditor 0

Debt Management - Authorized Positions (9) \$ 1,537,469

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

**Objective:** Through the Debt Management activity, to ensure the State Bond Commission is provided the support services required to accomplish its constitutional mandates through June 30, 2013.

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

Investment Management - Authorized Positions (4) \$ 2,841,703

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

**Objective:** Through the Investment Management activity, to maximize the investment income for beneficiaries of the State General Fund while protecting the principal, within the guidelines of LRS 49:327, during the fiscal year ending June 30, 2013.

**Performance Indicator:**  
Fiscal year-end annual yield on State General Fund investments (expressed as a percentage) 2.1%  
Percent of the five-year historical rolling average investment income that is earned 54%

1	<b>Objective:</b> Through the Investment Management Activity, to maximize the	
2	investment income for the beneficiaries of the Louisiana Educational Quality Trust	
3	Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327	
4	and LRS 17:3803, during the fiscal year ending June 30, 2013.	
5	<b>Performance Indicators:</b>	
6	Percent of the five-fiscal year historical rolling average	
7	investment income that is earned	77%
8	LEQTF Permanent Fund fair market value (in millions)	\$1,065
9	<b>Objective:</b> Through the Investment Management activity, to maximize the	
10	investment income for the beneficiaries of the Millennium Trust Fund while	
11	protecting principal, within the guidelines of LRS 49:327 and LRS 39:98.2, during	
12	the fiscal year ending June 30, 2013.	
13	<b>Performance Indicators:</b>	
14	Fiscal year-end annual total return on Millennium Trust investment	
15	(expressed as a percentage)	3.2%
16	Percent of the five-fiscal year historical rolling average	
17	investment income that is earned	78%
18	<b>Objective:</b> Through the Investment Management activity, to maximize the	
19	investment income for the beneficiaries of the Medicaid Trust Fund for the elderly	
20	while protecting the principal, within the guidelines of LRS 49:327 and LRS	
21	46:2691, during the fiscal year ending June 30, 2013.	
22	<b>Performance Indicators:</b>	
23	Percent of the five-fiscal year historical rolling average	
24	investment income that is earned	76%
25	TOTAL EXPENDITURES	<u>\$ 12,151,190</u>
26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Interagency Transfers	\$ 1,628,452
29	Fees & Self-generated Revenues from Prior	
30	and Current Year Collections per R.S. 39:1405.1	\$ 8,251,321
31	Statutory Dedications:	
32	Medicaid Trust Fund for the Elderly	\$ 818,458
33	Louisiana Quality Education Support Fund	\$ 670,415
34	Incentive Fund	\$ 50,000
35	Millennium Trust Fund	<u>\$ 732,544</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 12,151,190</u>
37	Payable out of the State General Fund by	
38	Fees and Self-generated Revenues to the	
39	Financial Accountability and Control Program	
40	for Louisiana State University and Agricultural	
41	and Mechanical College, Agriculture Center,	
42	Department of Agricultural Economics and	
43	Agribusiness to determine local population	
44	estimates	\$ 150,000
45	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
46	EXPENDITURES:	
47	Administrative Program	\$ 156,355
48	Financial Accountability and Control Program	\$ 136,678
49	Debt Management Program	\$ 54,308
50	Investment Management Program	<u>\$ 50,965</u>
51	TOTAL EXPENDITURES	<u>\$ 398,306</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ <u>398,306</u>
4		
	TOTAL MEANS OF FINANCING	\$ <u>398,306</u>

5 Provided, however, that the following is appropriated for a statewide retirement adjustment:

6	EXPENDITURES:	
7	Administrative Program	\$ 45,576
8	Financial Accountability and Control Program	\$ 36,711
9	Debt Management Program	\$ 15,830
10	Investment Management Program	\$ <u>14,856</u>
11		
	TOTAL EXPENDITURES	\$ <u>112,973</u>

12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Fees & Self-generated Revenues	\$ <u>112,973</u>
15		
	TOTAL MEANS OF FINANCING	\$ <u>112,973</u>

16 **DEPARTMENT OF PUBLIC SERVICE**

17 **04-158 PUBLIC SERVICE COMMISSION**

18	EXPENDITURES:	
19	Administrative - Authorized Positions (32)	\$ 3,402,332
20	<b>Program Description:</b> <i>Provides support to all programs of the Commission through policy development, communications, and dissemination of information. Provides technical and legal support to all programs to ensure that all cases are processed through the Commission in a timely manner. Seeks to ensure that Do Not Call consumer problems, issues, and complaints are sufficiently monitored and addressed efficiently.</i>	
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26	<b>Objective:</b> Through the Executive activity, to provide the leadership and oversight necessary to efficiently and effectively achieve the objectives established for all department programs.	
27		
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29	<b>Performance Indicator:</b>	
30	Percentage of program objectives achieved	95%
31	Percentage of outage reports and outage maps provided to the	
32	GOHSEP by established deadlines or as required	100%
33	<b>Objective:</b> Through the Management & Finance activity, to ensure fiscal reliability, maximize human resource assets to Department in accordance with state regulations, and prevent audit findings.	
34		
35		
36	<b>Performance Indicators:</b>	
37	Percent of annual premium credit from ORM	5%
38	Percentage of requests for software development scheduled	
39	within 5 business days	100%
40	Percentage of help desk requests completed	
41	within 2 business days	100%
42	<b>Objective:</b> Through the Office of General Counsel activity, to provide the skilled legal representation to the Commission in a technical legal field, necessary to efficiently and effectively achieve the objects established by the Commission in a timely and efficient manner in furtherance of the Commission's constitutional and legislative mandates.	
43		
44		
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46		
47	<b>Performance Indicators:</b>	
48	Percentage of Division orders issued within 30 days	80%
49	Percentage of rate cases completed within one year	90%
50	Percentage of rulemaking final recommendations presented	
51	in one year	80%
52	Average number of days to issue orders	35

1	<b>Objective:</b> Through the Do Not Call activity, by June 30, 2013 achieve a	
2	resolution rate of at least 75% of complaints received by the DO NOT CALL	
3	Program within 100 business days of receipt of complete information.	
4	<b>Performance Indicator:</b>	
5	Percentage of complaints resolved within 100 business days	92%
6	<b>Support Services - Authorized Positions (25)</b>	<b>\$ 2,221,542</b>
7	<b>Program Description:</b> <i>Reviews, analyzes, and investigates rates and charges filed</i>	
8	<i>before the Commission with respect to prudence and adequacy of those rates;</i>	
9	<i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i>	
10	<i>and makes rules and recommendations to the Commissioners which are just,</i>	
11	<i>impartial, professional, orderly, efficient, and which generate the highest degree</i>	
12	<i>of public confidence in the Commission's integrity and fairness.</i>	
13	<b>Objective:</b> Through the Utilities activity, to generate \$676 million in direct and	
14	indirect savings to utilities rate payers through prudent review of existing and	
15	proposed rate schedules by Fiscal Year 2013-2014.	
16	<b>Performance Indicators:</b>	
17	Direct savings to rate payers (millions)	\$673
18	Indirect savings to rate payers (millions)	\$2.5
19	<b>Objective:</b> Through the Administrative Hearings activity, to ensure 95% of	
20	proposed recommendations to the Commissioners are issued, after all legal delays,	
21	within 120 days of public hearing.	
22	<b>Performance Indicator:</b>	
23	Percentage of recommendations issued within 120 days	98%
24	<b>Objective:</b> Through the Administrative Hearings activity, to ensure that at least	
25	95% of Public Service Commission orders assigned to division will be issued	
26	within 30 days of the adoption.	
27	<b>Performance Indicator:</b>	
28	Percentage of Division orders issued within 30 days	95%
29	<b>Motor Carrier Registration - Authorized Positions (5)</b>	<b>\$ 512,381</b>
30	<b>Program Description:</b> <i>Provides fair and impartial regulations of intrastate</i>	
31	<i>common and contract carriers offering services for hire, is responsible for the</i>	
32	<i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i>	
33	<i>operating into or through Louisiana in interstate commerce, and provides fair and</i>	
34	<i>equal treatment in the application and enforcement of motor carrier laws.</i>	
35	<b>Objective:</b> Through the Motor Carrier activity, to provide timely service by	
36	processing 100% of all applications within 5 days of receipt of complete	
37	information.	
38	<b>Performance Indicator:</b>	
39	Percentage of all applications processed within 5 days	100%
40	<b>Objective:</b> Through the Motor Carrier activity, by June 30, 2013 to achieve a	
41	resolution rate of at least 75% of complaints received and investigations conducted	
42	by the Division within 45 business days of receipt of complete information.	
43	<b>Performance Indicators:</b>	
44	Percentage of complaints and investigations resolved within 45 days	75%
45	<b>District Offices - Authorized Positions (35)</b>	<b><u>\$ 2,589,539</u></b>
46	<b>Program Description:</b> <i>Provides accessibility and information to the public</i>	
47	<i>through district offices and satellite offices located in each of the five Public</i>	
48	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
49	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
50	<i>regulations, and state and federal laws at a local level.</i>	
51	<b>Objective:</b> Through the District Office activity, to ensure that 95% of all	
52	complaints that arise between regulated utilities and their customers are resolved	
53	within forty-five (45) business days of formal notification to the utility.	
54	<b>Performance Indicator:</b>	
55	Percent of complaints resolved within 45 business days	95%
56	<b>Objective:</b> Through the District Office activity, to maintain a system of regulation	
57	of utilities and motor carriers such that no more than two successful legal	
58	challenges are made to the orders promulgated by the commission.	
59	<b>Performance Indicator:</b>	
60	Number of successful legal challenges	2
61	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 8,725,794</u></b>



1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Motor Carrier Regulation Fund \$ 145,500

5 Utility and Carrier Inspection and Supervision Fund \$ 8,326,254

6 Telephonic Solicitation Relief Fund \$ 254,040

7 TOTAL MEANS OF FINANCING \$ 8,725,794

8 Provided, however, that the following is appropriated for a statewide retirement adjustment:

9 EXPENDITURES:

10 Administrative \$ 186,692

11 Support Services \$ 145,975

12 Motor Carrier Registration \$ 32,934

13 District Offices \$ 129,191

14 TOTAL EXPENDITURES \$ 494,792

15 MEANS OF FINANCE:

16 State General Fund by:

17 Statutory Dedications:

18 Utility and Carrier Inspection and Supervision Fund \$ 494,792

19 TOTAL MEANS OF FINANCING \$ 494,792

20 Provided, however, that the following is appropriated for a statewide retirement adjustment:

21 EXPENDITURES:

22 Administrative \$ 55,090

23 Support Services \$ 42,550

24 Motor Carrier Registration \$ 9,600

25 District Offices \$ 38,368

26 TOTAL EXPENDITURES \$ 145,608

27 MEANS OF FINANCE:

28 State General Fund by:

29 Statutory Dedications:

30 Utility and Carrier Inspection and Supervision Fund \$ 145,608

31 TOTAL MEANS OF FINANCING \$ 145,608

1 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

2 **04-160 AGRICULTURE AND FORESTRY**

3 EXPENDITURES:

4 Management and Finance - Authorized Positions (115) \$ 15,970,076

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

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

17 **Performance Indicator:**

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

23 Agricultural and Environmental Sciences - Authorized Positions (93) \$ 19,573,386

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

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

33 **Performance Indicator:**

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

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

45 **Performance Indicator:**

46 Number of nursery shipping tags issued 45,000  
 47 Surveys completed for non-indigenous pests 12  
 48 Percent weevil damage to sweet potatoes entering  
 49 processing facilities 1%  
 50 Percent sweet potato acres weevil free 70%  
 51 Honeybee shipments certified for out-of-state movement 40

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

54 **Performance Indicator:**

55 Percentage of cotton acres weevil-free 100%  
 56 Cotton boll weevils trapped 0

1	<b>Objective:</b> Through the Office of Agricultural and Environmental Sciences, to	
2	protect the environment along with the health and general prosperity of Louisiana	
3	citizens by providing safe and proper distribution, use and management of	
4	pesticides; by facilitating the protection of natural resources and pollution	
5	prevention and by providing effective control of pests.	
6	<b>Performance Indicator:</b>	
7	Number of verified environmental incidences by improper	
8	pesticide applications	35
9	Pesticide products out of compliance	4
10	Number of inspections	2,800
11	Health-related complaints confirmed	1
12	<b>Objective:</b> Through the Office of Agricultural and Environmental Sciences, to	
13	regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural	
14	liming materials; to ensure that these products meet standards set forth by state and	
15	federal laws and regulations and do not endanger the environment or public health.	
16	<b>Performance Indicator:</b>	
17	Percentage of feed sold that meets guarantees and standards	95%
18	Percentage of fertilizer and agricultural lime sold that meets	
19	guarantees and standards	95%
20	Dollar amount of penalties paid to farmers	\$15,000
21	Dollar amount of penalties paid to State	\$8,000
22	<b>Objective:</b> Through the Regulatory Seed Testing and Louisiana Seed Certification	
23	Programs, to continue the office's efforts to ensure that 97% of samples tested test	
24	within established tolerances, and that 90% of acres petitioned for certification meet	
25	the requirements of Standards.	
26	<b>Performance Indicator:</b>	
27	Percent of seed samples tested within tolerance	97%
28	Number of acres petitioned for certification	10,300
29	Percent of acres petitioned for certification that meet	
30	the requirements of Standards	90%
31	<b>Animal Health and Food Safety - Authorized Positions (112)</b>	\$ 10,877,333
32	<b>Program Description:</b> <i>Conducts inspection of meat and meat products, eggs, and</i>	
33	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
34	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
35	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>	
36	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>	
37	<i>animals.</i>	
38	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue to	
39	carry out the statutory responsibility stated in R.S. 3:731-750, that commissioned	
40	law enforcement officers protect property through the investigation of farm related	
41	crimes with the main focus on the identification of livestock via brands, microchip	
42	and tattoo; and to continue to deter and investigate agricultural related crimes and	
43	bring perpetrators to justice.	
44	<b>Performance Indicator:</b>	
45	Percent of theft cases cleared	40%
46	Total number of investigations	200
47	Percent of cases for which property was accounted for.	50%
48	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue to	
49	provide unbiased third party inspection (collaborator) at terminal markets,	
50	inspections for state institutions and other state and parish entities that come under	
51	the fruit and vegetables inspection program.	
52	<b>Performance Indicator:</b>	
53	Percent inspected and passed	90%
54	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue to	
55	protect the consumer and ensure that the poultry, egg and the poultry and egg	
56	products are wholesome and of the quality represented on the label.	
57	<b>Performance Indicator:</b>	
58	Percent of poultry passed	99%
59	Percent of eggs and egg products inspected and passed	99%

1	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue the		
2	prevention, control, monitoring and eradication of endemic, zoonotic, foreign and		
3	emerging animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and		
4	antelope), aquatics, and turtles.		
5	<b>Performance Indicator:</b>		
6	Number of livestock disease cases that would restrict		
7	movement of animals in commerce including quarantines	190	
8	Percentage of request for aid that was provided to		
9	livestock and companion animals and their owners		
10	during declared or non-declared emergencies		
11	per the LDAF ESF-11 emergency plan	100%	
12	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue to		
13	ensure that consumers receive only safe, wholesome and unadulterated meat and		
14	meat products; and that only properly labeled meat products reflecting actual		
15	ingredients are provided to the consumer.		
16	<b>Performance Indicator:</b>		
17	Percent of meat and poultry inspected and passed	100%	
18	Percent of noncompliant laboratory samples	1%	
19	Number of meat and poultry product recalls for state facilities	1	
20	<b>Agro-Consumer Services - Authorized Positions (75)</b>		\$ 5,922,836
21	<b>Program Description:</b> <i>Regulates weights and measures; licenses weigh masters,</i>		
22	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>		
23	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>		
24	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>		
25	<i>producers and consumers.</i>		
26	<b>Objective:</b> Through the Office of Agro-Consumer Services, to provide an effective		
27	program to regulate the Louisiana grain and cotton industry in order for the		
28	producers to sell and/or store their agricultural products to financially secure		
29	warehouses and grain dealers.		
30	<b>Performance Indicator:</b>		
31	Number of farmers not fully compensated for their products		
32	by regulated facilities	0	
33	Cost per \$100 value of products protected	\$2	
34	Value of products protected (in \$ millions)	\$1,250	
35	<b>Objective:</b> Through the Office of Agro-Consumer Services, to continue to provide		
36	an effective program of regulation for the Louisiana dairy industry to assure a		
37	continued supply of dairy products at fair and reasonable prices by regulating		
38	and/or promoting price stability and orderly marketing of these products in the state.		
39	<b>Performance Indicator:</b>		
40	Percentage of possible unfair trade practices investigated		
41	that resulted in confirmed violations	10%	
42	Number of possible unfair trade practices complaints	25	
43	Number of possible unfair trade practices complaints investigated	25	
44	<b>Objective:</b> Through the Office of Agro-Consumer Services, to continue to ensure		
45	that equity prevails in the market place for both buyers and sellers by inspecting all		
46	weighing, measuring, metering and scanning devices used commercially in the		
47	state.		
48	<b>Performance Indicator:</b>		
49	Percentage of regulated businesses with scanners in compliance		
50	with accuracy standards during initial inspection	92%	
51	Percentage of prepackaged commodities tested in compliance with		
52	accuracy standards	95%	
53	Percentage of regulated businesses with fuel dispensers in compliance		
54	during initial testing/inspection	94%	
55	Percentage of registered weighing devices in compliance with accuracy		
56	standards	92%	

1	Forestry - Authorized Positions (203)	\$ 15,061,061
2	<b>Program Description:</b> <i>Promotes sound forest management practices and provides</i>	
3	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
4	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>	
5	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>	
6	<i>education and urban forestry expertise.</i>	
7	<b>Objective:</b> Through the Office of Forestry, to maintain a 13.2 acre fire size and	
8	minimize structure and property loss relating to wildfire.	
9	<b>Performance Indicator:</b>	
10	Average fire size (acres)	13.2
11	<b>Objective:</b> Through the Office of Forestry, to produce a crop of quality seedlings	
12	to meet 85% of current demand by Private Non-Industrial Forest Landowners	
13	(PNIF).	
14	<b>Performance Indicators:</b>	
15	Percentage of pine seedling demand met	90%
16	Percentage of hardwood seedling demand met	80%
17	Number of acres where landowners received assistance	25,000
18	<b>Objective:</b> Through the Office of Forestry, to make educational information	
19	available to the public about the value and importance of trees to the urban and	
20	rural environment.	
21	<b>Performance Indicator:</b>	
22	Number of educators trained in workshops	750
23	<b>Objective:</b> To increase private, non-industrial forestland productivity through the	
24	promotion of sound forest management practices by providing technical and	
25	practical assistance.	
26	<b>Performance Indicator:</b>	
27	Number of landowners assisted	425
28	Acres of prescribed burning assisted	20,000
29	Soil and Water Conservation - Authorized Positions (8)	\$ 1,116,150
30	<b>Program Description:</b> <i>Oversees a delivery network of local soil and water</i>	
31	<i>conservation districts that provide assistance to land managers in conserving and</i>	
32	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
33	<i>cooperative program with the Natural Resources Conservation Service of the</i>	
34	<i>United States Department of Agriculture.</i>	
35	<b>Objective:</b> Through the Office of Soil and Water Conservation, to attain a	
36	reduction in soil erosion on 450,000 acres of agriculture and forest land for a	
37	cumulative total of 3,375,000 tons of soil saved from the 2011 level to 2016.	
38	<b>Performance Indicator:</b>	
39	Cumulative reduction in soil erosion	675,000
40	Number of landowners provided technical assistance	8,000
41	Number of acres treated to reduce erosion	450,000
42	<b>Objective:</b> Through the Office of Soil and Water Conservation, to increase the	
43	beneficial use of agricultural waste to 54% by the year 2016.	
44	<b>Performance Indicator:</b>	
45	Percent of agricultural waste utilized for beneficial use	50%
46	Number of waste management plans developed (cumulative)	915
47	Number of site specific plans implemented (cumulative)	880
48	<b>Objective:</b> Through the Office of Soil and Water Conservation, to annually restore	
49	25,000 acres of wetlands and assist in the protection of 30 additional miles of	
50	shoreline and 95,000 acres of wetland habitat.	
51	<b>Performance Indicators:</b>	
52	Acres of agricultural wetlands restored during year	25,000
53	Acres of wetland habitat managed during year	95,000
54	Miles of shoreline treated for erosion control (cumulative)	675

1	<b>Objective:</b> Through the Office of Soil and Water Conservation, to reduce water	
2	quality impairments caused by agricultural production and processors through	
3	annual establishment of vegetative buffers on 30 miles of stream banks, 1000 acres	
4	of riparian habitat, nutrient management on 80,500 acres of agricultural land and	
5	25 animal waste management plans.	
6	<b>Performance Indicators:</b>	
7	Miles of vegetative buffers established (cumulative)	720
8	Acres of riparian habitat restored (cumulative)	1,000
9	Number of animal waste management systems	
10	implemented (cumulative)	865
11	Acres of nutrient management systems implemented	
12	(cumulative)	896,410
13	<b>Auxiliary Account - Authorized Positions (19)</b>	<b>\$ 2,796,240</b>
14	<b>Account Description:</b> <i>Includes funds for the following: operation and</i>	
15	<i>maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths</i>	
16	<i>raising, growing, and selling livestock, agricultural or forestry crops; loans for the</i>	
17	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>	
18	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
19	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund</i>	
20	<i>to facilitate the sale of alligator and alligator products.</i>	
21	<b>TOTAL EXPENDITURES</b>	<b>\$ 71,317,082</b>
22	<b>MEANS OF FINANCE:</b>	
23	State General Fund (Direct)	\$ 23,546,772
24	State General Fund by:	
25	Interagency Transfers	\$ 1,200,445
26	Fees & Self-generated Revenues	\$ 6,703,202
27	Statutory Dedications:	
28	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,438,880
29	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
30	Boll Weevil Eradication Fund	\$ 1,980,000
31	Feed and Fertilizer Fund	\$ 987,116
32	Forest Protection Fund	\$ 830,000
33	Forest Productivity Fund	\$ 263,024
34	Grain and Cotton Indemnity Fund	\$ 534,034
35	Horticulture and Quarantine Fund	\$ 1,000,896
36	Livestock Brand Commission Fund	\$ 10,470
37	Louisiana Agricultural Finance Authority Fund	\$ 12,000,000
38	Pesticide Fund	\$ 3,503,076
39	Petroleum & Petroleum Products Fund	\$ 5,266,654
40	Seed Commission Fund	\$ 575,761
41	Structural Pest Control Commission Fund	\$ 987,625
42	Sweet Potato Pests & Diseases Fund	\$ 315,107
43	Weights & Measures Fund	\$ 2,067,361
44	Federal Funds	\$ 7,756,659
45	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 71,317,082</b>
46	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
47	<b>EXPENDITURES:</b>	
48	Management and Finance	\$ 591,373
49	Agricultural and Environmental Sciences	\$ 562,646
50	Animal Health and Food Safety	\$ 493,102
51	Agro-Consumer Services	\$ 361,521
52	Forestry	\$ 850,910
53	Soil and Water Conservation	\$ 41,630
54	Auxiliary Account	\$ 59,230
55	<b>TOTAL EXPENDITURES</b>	<b>\$ 2,960,412</b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,901,182
3	State General Fund by:	
4	Fees & Self-generated Revenues	<u>\$ 59,230</u>
5		
	TOTAL MEANS OF FINANCING	<u>\$ 2,960,412</u>

6 Provided, however, that the following is appropriated for a statewide retirement adjustment:

7	EXPENDITURES:	
8	Management and Finance	\$ 169,894
9	Agricultural and Environmental Sciences	\$ 164,812
10	Animal Health and Food Safety	\$ 144,259
11	Agro-Consumer Services	\$ 105,792
12	Forestry	\$ 220,769
13	Soil and Water Conservation	\$ 12,134
14	Auxiliary Account	<u>\$ 17,985</u>
15		
	TOTAL EXPENDITURES	<u>\$ 835,645</u>

16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 817,660
18	State General Fund by:	
19	Fees & Self-generated Revenues	<u>\$ 17,985</u>
20		
	TOTAL MEANS OF FINANCING	<u>\$ 835,645</u>

21 **DEPARTMENT OF INSURANCE**

22 **04-165 COMMISSIONER OF INSURANCE**

23	EXPENDITURES:	
24	Administrative/Fiscal Program - Authorized Positions (68)	\$ 11,272,201
25	<b>Program Description:</b> <i>The mission of the Administrative/Fiscal Program is to</i>	
26	<i>provide necessary administrative and operational support to all areas of the</i>	
27	<i>Department, and to attract insurers to do business in the state.</i>	
28	<b>Objective:</b> Through the Office of the Commissioner activity, to retain accreditation	
29	by the National Association of Insurance Commissioners (NAIC).	
30	<b>Performance Indicator:</b>	
31	Percentage of NAIC accreditation retained	100%
32	<b>Objective:</b> Through the Office of the Consumer Advocacy, to provide	
33	assistance to the public by receiving inquiries and complaints, prepare and	
34	disseminate information to inform or assist consumers, provide direct	
35	assistance and advocacy for consumers, provide direct assistance and	
36	advocacy for consumers who request such assistance, report apparent or	
37	potential violations of law.	
38	<b>Performance Indicator:</b>	
39	Average number of days to conclude a complaint investigation	45
40	Number of Community based presentations	60

41	Market Compliance Program - Authorized Positions (195)	<u>\$ 18,142,249</u>
42	<b>Program Description:</b> <i>The mission of the Market Compliance Program is to</i>	
43	<i>regulate the insurance industry in the state and to serve as advocate for insurance</i>	
44	<i>consumers.</i>	
45	<b>Objective:</b> Through the Receivership activity, to bring to court-approved closure	
46	all estates of companies in receivership at the beginning of FY 2001 by the end of	
47	FY 2013, and to bring to court-approved closure within 5 years of their being in	
48	receivership estates of all companies placed in receivership estates of all companies	
49	place in receivership after July 1, 2008.	
50	<b>Performance Indicators:</b>	
51	Number of companies brought to final closure	1
52	Total recovery assets from liquidated companies	\$14,008,118

1	<b>Objective:</b> Through the Office of Licensing and Compliance activity, to oversee	
2	the licensing of producers in the state and to work with the Information Technology	
3	Division to effect a smooth transition to a e-commerce environment.	
4	<b>Performance Indicators:</b>	
5	Number of adjusters applications renewals processed	11,500
6	Number of producer license renewals processed	39,000
7	Number of company appointments processed	525,000
8	<b>Objective:</b> Through the Company Licensing & Compliance to review company	
9	applications for Certificates of Authority within an average of 90 days, all other	
10	licensing and registration applications within 60 days and complete reviews of	
11	Certificates of Compliance and No Objection Letters within an average of 30 days.	
12	<b>Performance Indicators:</b>	
13	Average number of days to review Certificate of Authority/Surplus	
14	Lines applications	90
15	Average number of days to review all other licensing/ registration	
16	applications	60
17	Average number of days to review Certificate of Compliance/	
18	No Objection Letter Request	30
19	Percentage of all applications/request processed within the	
20	performance standard	80%
21	Average number of days to review all company filings	
22	and applications	60
23	<b>Objective:</b> Through the Life & Annuity Division, to assist consumers by	
24	investigating to conclusion consumer complaints against Life & Annuity insurers	
25	and producers within 40 days.	
26	<b>Performance Indicators:</b>	
27	Average number of days to investigate to conclusion	
28	a Life & Annuity (L&A) complaint	40
29	Percentage of L&A complaint investigations completed within	
30	the performance standard	70%
31	<b>Objective:</b> Through the Life and Annuity, Policy Forms Review Division in the	
32	Office of Licensing and Compliance, to pre-approve/disapprove all contract/policy	
33	forms, within 30 days.	
34	<b>Performance Indicators:</b>	
35	Average number of days to process L&A contract/policy forms	30
36	Percentage of L&A contract/policy forms reviews completed	
37	within 30 days	70%
38	<b>Objective:</b> Through the Office of Health Insurance, to investigate to conclusion	
39	consumer health-insurance related complaints within 42 days.	
40	<b>Performance Indicators:</b>	
41	Average number of days to investigate to conclusion a	
42	consumer health complaint	42
43	Percentage of health complaint investigations within 42 days	70%
44	<b>Objective:</b> Through the Office of Health Insurance, to pre-approve or disapprove	
45	all major medical, supplemental health policies, contract forms and rates and	
46	advertising as authorized within an average of 35 days.	
47	<b>Performance Indicators:</b>	
48	Average number of days to process health contract/policy	
49	forms	35
50	Percentage of health contract/policy forms, reviews completed	
51	within the performance standard	65%
52	<b>Objective:</b> Through the Supplemental Health/Medical Necessity Review	
53	Organization (MNRO) Section of the Office of Health, to review licensing	
54	applications and filings (new and renewal) for MNRO's and perform statutory	
55	examinations.	
56	<b>Performance Indicators:</b>	
57	Number of MNROs examined	22
58	<b>Objective:</b> To assist senior citizens with awareness of health insurance programs	
59	available to them.	
60	<b>Performance Indicators:</b>	
61	Number of seniors receiving services	
62	(telephone, home-site, fairs, group presentations, etc.)	20,000
63	Number of senior health group presentations provided	250



1	<b>Objective:</b> Through the Office of Financial Solvency, to monitor the financial	
2	soundness of regulated entities by performing examinations (according to statutorily	
3	mandated schedules) and financial analyses each year.	
4	<b>Performance Indicators:</b>	
5	Number of market conduct examinations performed	10
6	Number of companies analyzed - market conduct	150
7	Percentage of domestic companies examined - financial	18%
8	Percentage of filings by domestic companies analyzed - financial	100%
9	Percentage of companies other than domestic companies analyzed	
10	financial	25%
11	<b>Objective:</b> To continue to perform field audits of selected surplus lines brokers and	
12	desk examinations of all premium tax returns.	
13	<b>Performance Indicators:</b>	
14	Additional taxes and penalties assessed as a result of	
15	audit (in millions)	\$ .70
16	Number of field examinations of surplus lines brokers performed	100
17	<b>Objective:</b> Through the Consumer Affairs Division of the Office of Property &	
18	Casualty, to investigate to conclusion, consumer complaints against Property &	
19	Casualty insurers and producers within an average of 70 days.	
20	<b>Performance Indicators:</b>	
21	Average number of days to conclude a Property & Casualty (P&C)	
22	complaint investigation	70
23	Percentage of property and casualty complaint investigations	
24	concluded within the performance standard	75%
25	<b>Objective:</b> Through the Forms Review Division within the Office of Property &	
26	Casualty, to pre-approve or disapprove all contract forms for use by consumers	
27	within 30 days.	
28	<b>Performance Indicators:</b>	
29	Average number of days to process P&C contract/policy forms	30
30	Percentage of P&C contracts/policy forms reviews completed	
31	within 30 days	57%
32	<b>Objective:</b> Through the Fraud Section, to reduce incidences of insurance fraud in	
33	the state through screening licenses, investigations of reported incidents and	
34	consumer awareness.	
35	<b>Performance Indicators:</b>	
36	Percentage of initial claim fraud complaint investigations	
37	completed within 10 days	85%
38	Percentage of background checks completed within 15	
39	working days	85%
40		<b>TOTAL EXPENDITURES</b> <u>\$ 29,414,450</u>
41	<b>MEANS OF FINANCE:</b>	
42	State General Fund by:	
43	Fees & Self-generated Revenues	\$ 27,209,638
44	Statutory Dedications:	
45	Administrative Fund	\$ 705,237
46	Insurance Fraud Investigation Fund	\$ 392,763
47	Automobile Theft and Insurance Fraud Prevention	
48	Authority Fund	\$ 227,000
49	Federal Funds	<u>\$ 879,812</u>
50		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 29,414,450</u>
51	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
52	<b>EXPENDITURES:</b>	
53	Administrative/Fiscal Program	\$ 376,137
54	Market Compliance Program	<u>\$ 1,119,693</u>
55		<b>TOTAL EXPENDITURES</b> <u>\$ 1,495,830</u>

1 MEANS OF FINANCE:

2 State General Fund by:

3 Fees & Self-generated Revenues \$ 1,495,830

4 TOTAL MEANS OF FINANCING \$ 1,495,830

5 Provided, however, that the following is appropriated for a statewide retirement adjustment:

6 EXPENDITURES:

7 Administrative/Fiscal Program \$ 104,943

8 Market Compliance Program \$ 315,689

9 TOTAL EXPENDITURES \$ 420,632

10 MEANS OF FINANCE:

11 State General Fund by:

12 Fees & Self-generated Revenues \$ 420,632

13 TOTAL MEANS OF FINANCING \$ 420,632

14 **SCHEDULE 05**

15 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

16 **05-251 OFFICE OF THE SECRETARY**

17 EXPENDITURES:

18 Executive & Administration Program - Authorized Positions (38) \$ 13,819,476

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

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

27 **Performance Indicators:**

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

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

33 **Performance Indicators:**

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

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

42 **Performance Indicators:**

43 Number of employees trained 5,000  
44 New jobs associated 2,000

45 TOTAL EXPENDITURES \$ 13,819,476

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,664,813
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	<u>\$ 9,548,211</u>
8	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 13,819,476</u></b>
9	Payable out of the State General Fund (Direct)	
10	to the Executive and Administration Program for	
11	statewide retirement adjustment	\$ 319,523
12	Payable out of the State General Fund (Direct)	
13	to the Executive and Administration Program for	
14	statewide retirement adjustment	\$ 93,137
15	Payable out of the State General Fund by	
16	Statutory Dedications out of the Rapid	
17	Response Fund for FastStart expenses	\$ 2,000,000
18	<b>05-252 OFFICE OF BUSINESS DEVELOPMENT</b>	
19	EXPENDITURES:	
20	Business Development Program - Authorized Positions (70)	\$ 23,994,647
21	<b>Program Description:</b> <i>Supports statewide economic development by providing</i>	
22	<i>expertise and incremental resources to leverage business opportunities;</i>	
23	<i>encouragement and assistance in the start-up of new businesses; opportunities for</i>	
24	<i>expansion and growth of existing business and industry, including small businesses;</i>	
25	<i>execution of an aggressive business recruitment program; partnering relationships</i>	
26	<i>with communities for economic growth; expertise in the development and</i>	
27	<i>optimization of global opportunities for trade and inbound investments; cultivation</i>	
28	<i>of top regional economic development assets; protection and growth of the state's</i>	
29	<i>military and federal presence; communication, advertising, and marketing of the</i>	
30	<i>state as a premier location to do business; and business intelligence to support</i>	
31	<i>these efforts.</i>	
32	<b>Objective:</b> Through the Small Business and Community Services activity, to	
33	improve Louisiana's community competitiveness by certifying at least 15 new sites	
34	annually.	
35	<b>Performance Indicator:</b>	
36	Number of newly certified sites	15
37	<b>Objective:</b> Through the Business Expansion and Retention activity, to address	
38	business issues and opportunities by meeting with approximately 500 economic-	
39	driver companies in the state annually.	
40	<b>Performance Indicator:</b>	
41	Number of proactive business retention and expansion visits with	
42	economic-driver firms in the state	500
43	<b>Objective:</b> Through the Executive activity, to foster economic growth by	
44	recruiting, retaining or expanding targeted companies and achieving an 85%	
45	satisfaction level among targeted businesses assisted with marketing.	
46	<b>Performance Indicator:</b>	
47	Percent of stakeholders satisfied with business development assistance	85%
48	<b>Objective:</b> Through the Business Development Services activity, to establish a	
49	culture of marketing and recruitment by developing at least 200 prospects for	
50	recruitment, expansion or retention in Louisiana	
51	<b>Performance Indicator:</b>	
52	Number of major economic development prospects added	200

1	<b>Objective:</b> Through the Entertainment Industry Development activity, to lead	
2	business recruitment in the entertainment industry by generating at least \$375	
3	million in Louisiana spending on certified film and television, digital media, sound	
4	recording, and live performance projects.	
5	<b>Performance Indicator:</b>	
6	Estimated amount of dollars generated in Louisiana from entertainment	
7	industry projects (in millions)	500
8	<b>Business Incentives Program - Authorized Positions (14)</b>	<u>\$ 5,798,042</u>
9	<b>Program Description:</b> <i>Administers the department's business incentives products</i>	
10	<i>through the Louisiana Economic Development Corporation and the Board of</i>	
11	<i>Commerce and Industry.</i>	
12	<b>Objective:</b> Through the Business Incentives activity, to establish and maintain at	
13	least a 90% satisfaction level with LED services for all participants of incentive	
14	programs administered by LED through the Board of Commerce and Industry.	
15	<b>Performance Indicator:</b>	
16	Percent of incentive applicants to the	
17	C&I Board satisfied with LED assistance	90%
18	<b>Objective:</b> Through the Louisiana Economic Development Corporation activity,	
19	to establish and maintain at least a 90% satisfaction level with LED services for all	
20	participants of incentive programs administered by LED through the Louisiana	
21	Economic Development Corporation Board.	
22	<b>Performance Indicator:</b>	
23	Percentage of incentive applicants to the	
24	LEDC Board satisfied with LED assistance	85%
25	<b>TOTAL EXPENDITURES</b>	<u>\$ 29,792,689</u>
26	<b>MEANS OF FINANCE:</b>	
27	State General Fund (Direct)	\$ 8,746,617
28	State General Fund by:	
29	Interagency Transfers	\$ 398,231
30	Fees & Self-generated Revenues from prior and	\$ 2,457,198
31	current year collections	
32	Statutory Dedications:	
33	Entertainment, Promotion and Marketing Fund	\$ 300,000
34	Marketing Fund	\$ 2,000,000
35	Small Business Surety Bonding Fund	\$ 3,000,000
36	Louisiana Economic Development Fund	\$ 8,401,193
37	Louisiana Filmmakers Grant Fund	\$ 100,000
38	Federal Funds	<u>\$ 4,389,450</u>
39	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 29,792,689</u>
40	Provided, however, that the monies appropriated herein out of the Marketing Fund shall be	
41	expended according to R.S. 47:318(B).	
42	Payable out of the State General Fund (Direct)	
43	to the Business Development Program for statewide	
44	retirement adjustment	\$ 527,103
45	Payable out of the State General Fund (Direct) to	
46	the Business Incentives Program for statewide	
47	retirement adjustment	\$ 78,254
48	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
49	<b>EXPENDITURES:</b>	
50	Business Development Program	\$ 150,331
51	Business Incentives Program	<u>\$ 22,810</u>
52	<b>TOTAL EXPENDITURES</b>	<u>\$ 173,141</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ <u>173,141</u>
3	TOTAL MEANS OF FINANCING	\$ <u><u>173,141</u></u>

4	Payable out of the State General Fund by	
5	Statutory Dedications out of the Louisiana	
6	Economic Development Fund to the	
7	Business Development Program for expenses	\$ 700,000

**SCHEDULE 06**

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

**06-261 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

12	Administrative Program - Authorized Positions (8)	\$ 649,088
13	<b>Program Description:</b> <i>Provides general administration, oversight and monitoring</i>	
14	<i>of department activities, including monitoring strategic planning, and adherence</i>	
15	<i>to legislative initiatives.</i>	

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

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

20	Management and Finance Program - Authorized Positions (36)	\$ <u>3,199,195</u>
21	<b>Program Description:</b> <i>Responsible for accounting, budget control, procurement,</i>	
22	<i>contract management, data processing, management and program analysis,</i>	
23	<i>personnel management, and grants management for the department.</i>	

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

**Performance Indicators:**  
 Number of repeat reportable audit findings 0  
 Percentage of time WAN & State Capitol Annex are operational 99%  
 Percentage of time remote side of WAN is operational systemwide 97%  
 Percentage of time public access wireless system is operational 90%

35	TOTAL EXPENDITURES	\$ <u><u>3,848,283</u></u>
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36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 3,368,633
38	State General Fund by:	
39	Interagency Transfers	\$ <u>479,650</u>

40	TOTAL MEANS OF FINANCING	\$ <u><u>3,848,283</u></u>
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41	Payable out of the State General Fund (Direct)	
42	to the Administrative Program for a statewide	
43	retirement adjustment	\$ 50,692

44	Payable out of the State General Fund (Direct)	
45	to the Management and Finance Program for	
46	a statewide retirement adjustment	\$ 212,313

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 **EXPENDITURES:**

3 Administrative Program \$ 14,776  
 4 Management and Finance Program \$ 61,887

5 **TOTAL EXPENDITURES** \$ 76,663

6 **MEANS OF FINANCE:**

7 State General Fund (Direct) \$ 76,663

8 **TOTAL MEANS OF FINANCING** \$ 76,663

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

10 **EXPENDITURES:**

11 Library Services - Authorized Positions (51) \$ 8,905,609

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 48,000  
 26 Number of reference inquiries at the state library 11,000  
 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 80  
 33 Number of attendees at workshops 1,500  
 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 190,000  
 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 83%

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	<b>Objective:</b> The State Library will support public libraries as they seek to meet the		
2	needs of job seekers and to provide electronic access to e-government services.		
3	<b>Performance Indicators:</b>		
4	Number of hits on job seekers' website	75,000	
5	Number of classes taught for the general public	400	
6	Number of attendees at public workshops	2,600	
7	Number of online tutoring sessions	50,000	
8		<b>TOTAL EXPENDITURES</b>	<b>\$ <u>8,905,609</u></b>
9	<b>MEANS OF FINANCE:</b>		
10	State General Fund (Direct)		\$ 4,349,039
11	State General Fund by:		
12	Interagency Transfers		\$ 100,000
13	Fees & Self-generated Revenues		\$ 90,000
14	Federal Funds		<u>\$ 4,366,570</u>
15		<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>8,905,609</u></b>
16	Payable out of the State General Fund (Direct)		
17	to the Library Services Program for statewide		
18	retirement adjustment		\$ 252,487
19	Payable out of the State General Fund (Direct)		
20	to the Library Services Program for a statewide		
21	retirement adjustment		\$ 73,597
22	<b>06-263 OFFICE OF STATE MUSEUM</b>		
23	<b>EXPENDITURES:</b>		
24	Museum - Authorized Positions (79)		<u>\$ 6,914,101</u>
25	<b>Program Description:</b> <i>Collect, preserve, and interpret buildings, documents, and</i>		
26	<i>artifacts that reveal Louisiana's history and culture and to present those items</i>		
27	<i>using both traditional and innovative technology to educate, enlighten, and provide</i>		
28	<i>enjoyment for the people of Louisiana and its visitors.</i>		
29	<b>Objective:</b> Increase the number of attendees at museum functions, exhibits, and		
30	educational programs by 25% by 2016.		
31	<b>Performance Indicators:</b>		
32	Percentage of non-Louisiana visitors at Vieux Carre Museums	78%	
33	Percentage of non-Louisiana visitors at Baton Rouge Museum	3%	
34	Percentage of non-Louisiana visitors at Regional Museums	1%	
35	Number of traveling exhibits	5	
36	<b>Objective:</b> Increase the number of accessioned artifacts by 5,000 and the number		
37	of conserved artifacts by 210 by the year 2016.		
38	<b>Performance Indicators:</b>		
39	Number of sites/facilities/branches/buildings	10	
40		<b>TOTAL EXPENDITURES</b>	<b>\$ <u>6,914,101</u></b>
41	<b>MEANS OF FINANCE:</b>		
42	State General Fund (Direct)		\$ 5,881,861
43	State General Fund by:		
44	Interagency Transfer		\$ 677,786
45	Fees & Self-generated Revenues		<u>\$ 354,454</u>
46		<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>6,914,101</u></b>
47	Payable out of the State General Fund (Direct)		
48	to the Museum Program for statewide retirement		
49	adjustment		\$ 315,476

1	Payable out of the State General Fund (Direct)	
2	to the Museum Program for a statewide retirement	
3	adjustment	\$ 90,009
4	<b>06-264 OFFICE OF STATE PARKS</b>	
5	<b>EXPENDITURES:</b>	
6	Parks and Recreation - Authorized Positions (365)	<u>\$ 30,778,828</u>
7	<b>Program Description:</b> <i>Provides outdoor recreational and educational</i>	
8	<i>opportunities through the planning and operation of twenty-two state parks,</i>	
9	<i>eighteen state historic sites, and one state preservation area. Also ensures that</i>	
10	<i>local recipients of federal funds meet the obligations of their grants.</i>	
11	<b>Objective:</b> Ensure that a minimum of 90% of the agency's objectives are achieved	
12	annually.	
13	<b>Performance Indicator:</b>	
14	Percentage of OSP objectives achieved	90%
15	<b>Objective:</b> To increase the number of visitors served by the state park system to	
16	2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through	
17	the program participation in interpretive programs and events offered annually by	
18	the park system by the end of fiscal year 2016.	
19	<b>Performance Indicators:</b>	
20	Annual visitation	2,109,500
21	Number of interpretive programs and events offered annually	19,750
22	Number of programs and event participants	173,300
23	<b>Objective:</b> To fully obligate available federal funds allocated to Louisiana through	
24	the Land and Water Conservation Fund (LWCF) and Recreational Trails Program	
25	(RTP) for the development of outdoor recreational facilities, and to uphold full	
26	compliance of all applicable federal laws associated with projects developed	
27	through these programs.	
28	<b>Performance Indicators:</b>	
29	Percentage of federal monies obligated through the grant programs	95%
30	Percentage of Land and Water Conservation Fund (LWCF)	
31	projects in good standing	95%
32	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 30,778,828</u></u>
33	<b>MEANS OF FINANCE:</b>	
34	State General Fund (Direct)	\$ 19,256,711
35	State General Fund by:	
36	Interagency Transfer	\$ 157,825
37	Fees and Self-generated Revenue	\$ 1,180,531
38	Statutory Dedications:	
39	Louisiana State Parks Improvement and Repair Fund	\$ 7,909,774
40	Poverty Point Reservoir Development Fund	\$ 902,500
41	Federal Funds	<u>\$ 1,371,487</u>
42	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 30,778,828</u></u>
43	Payable out of the State General Fund (Direct)	
44	to the Parks and Recreation Program for statewide	
45	retirement adjustment	\$ 1,266,451
46	Payable out of the State General Fund (Direct)	
47	to the Parks and Recreation Program for a statewide	
48	retirement adjustment	\$ 365,936



1 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

2 EXPENDITURES:

3 Cultural Development - Authorized Positions (15) \$ 2,642,760

4 **Program Description:** *Responsible for the state's archeology and historic*  
 5 *preservation programs. Supervises Main Street Program; reviews federal projects*  
 6 *for impact on archaeological remains and historic properties; reviews construction*  
 7 *involving the State Capitol Historic District; surveys and records historic*  
 8 *structures and archaeological sites; assists in applications for placement on the*  
 9 *National Register of Historic Places; operates the Regional Archaeological*  
 10 *Program in cooperation with four universities; and conducts educational and*  
 11 *public outreach to encourage preservation.*

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

14 **Performance Indicators:**  
 15 Cumulative percentage of parishes surveyed to identify historic properties 54%  
 16 Number of buildings surveyed annually 600

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

21 **Performance Indicators:**  
 22 Number of archaeological sites newly recorded or updated annually 50  
 23 Number of cubic feet of artifacts and related records that are newly  
 24 curated to state and federal standards 25

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

26 **Performance Indicator:**  
 27 Number of historic properties preserved 135

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

31 **Performance Indicator:**  
 32 Number of interpretive projects completed by station archaeologists 4

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

35 **Performance Indicators:**  
 36 Number of persons reached with booklets, website, and  
 37 Archaeology Week 25,000

38 **Objective:** Create 1,000 new jobs by recruiting new businesses and supporting  
 39 existing businesses in designated Main Street historic districts between 2012 and  
 40 2016.

41 **Performance Indicator:**  
 42 Number of new jobs created through the Main Street program 500

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

45 **Performance Indicator:**  
 46 Percentage of proposed projects reviewed 100%

47 **Objective:** Recruit and administer Foreign Associate Teachers from France,  
 48 Belgium, Canada and other French speaking nations annually.

49 **Performance Indicator:**  
 50 Number of Foreign Associate Teachers recruited 210

51 **Objective:** Enable Louisiana teachers and students of French to study French  
 52 abroad each year.

53 **Performance Indicator:**  
 54 Number of foreign scholarships awarded 10

1	Arts Program - Authorized Positions (7)	\$ 3,562,336
2	<b>Program Description:</b> <i>Provides an enhancement of Louisiana's heritage of</i>	
3	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
4	<i>various local arts activities and individual artists; also encourages development of</i>	
5	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>	
6	<b>Objective:</b> By the year 2016, increase the audiences for Louisiana Division of the	
7	Arts (LDOA) sponsored events to 10 million people per year.	
8	<b>Performance Indicator:</b>	
9	Number of people served by LDOA-supported programs	
10	and activities	5,252,445
11	<b>Objective:</b> By the year 2016, increase the number of nonprofit arts and community	
12	service organizations directly served by programs of the LDOA by 10% above the	
13	number served as of June 30, 2008.	
14	<b>Performance Indicator:</b>	
15	Number of grants to organizations	455
16	<b>Objective:</b> By the year 2016, increase the number of Louisiana artists directly	
17	served by programs of the LDOA by 25% above the number served as of June 30,	
18	2008.	
19	<b>Performance Indicator:</b>	
20	Number of grants to artists	30
21	Administrative Program - Authorized Positions (4)	<u>\$ 615,166</u>
22	<b>Program Description:</b> <i>Provides general administration, oversight, and</i>	
23	<i>monitoring of agency activities.</i>	
24	<b>Objective:</b> The Office of Cultural Development's Administrative Program will	
25	support to the agency and ensure that a minimum of 90% of its objectives are	
26	achieved annually.	
27	<b>Performance Indicator:</b>	
28	Percentage of OCD objectives achieved	90%
29	TOTAL EXPENDITURES	<u>\$ 6,820,262</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 1,989,687
32	State General Fund by:	
33	Interagency Transfers	\$ 2,607,000
34	Fees & Self-generated Revenues	\$ 124,000
35	Statutory Dedication:	
36	Archaeological Curation Fund	\$ 40,000
37	Federal Funds	<u>\$ 2,059,575</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 6,820,262</u>
39	Payable out of the State General Fund (Direct)	
40	to the Cultural Development Program for a	
41	statewide retirement adjustment	\$ 94,259
42	Payable out of the State General Fund (Direct)	
43	to the Arts Program for a statewide	
44	retirement adjustment	\$ 47,535
45	Payable out of the State General Fund (Direct)	
46	to Administrative Program for a statewide	
47	retirement adjustment	\$ 31,326
48	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
49	EXPENDITURES:	
50	Cultural Development Program	\$ 27,476
51	Arts Program	\$ 13,856
52	Administrative Program	<u>\$ 9,131</u>
53	TOTAL EXPENDITURES	<u>\$ 50,463</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ <u>50,463</u>
3	TOTAL MEANS OF FINANCING	\$ <u>50,463</u>
4	Payable out of the State General Fund (Direct)	
5	to the Administrative Program for the Council for the	
6	Development of French in Louisiana (CODOFIL)	\$ 100,000
7	<b>06-267 OFFICE OF TOURISM</b>	
8	EXPENDITURES:	
9	Administrative - Authorized Positions (8)	\$ 1,629,922
10	<b>Program Description:</b> <i>Coordinates the efforts of the other programs in the</i>	
11	<i>agency, to ensure that each program obtain its objectives, and to provide direction</i>	
12	<i>for marketing efforts.</i>	
13	<b>Objective:</b> Increase the amount of spending by visitors by 18% from \$8.5 billion	
14	in 2010 to \$10 billion in 2016.	
15	<b>Performance Indicators:</b>	
16	Direct visitor spending by visitors to Louisiana (billions)	\$8.50
17	Total number of visitors to Louisiana (millions)	24.0
18	Marketing - Authorized Positions (8)	\$ 25,002,633
19	<b>Program Description:</b> <i>Provides advertising for the tourist assets of the state by</i>	
20	<i>designing, creating and distributing advertising materials in all media. Program</i>	
21	<i>also includes special regional initiatives for the Audubon Golf Trail, the Mississippi</i>	
22	<i>River Road Commission, Atchafalaya Trace Commission, and the Louisiana</i>	
23	<i>Byways program.</i>	
24	<b>Objective:</b> Increase the total number of visitors to Louisiana by 20% from 23.9	
25	million in 2010 to 29 million in 2016.	
26	<b>Performance Indicators:</b>	
27	Total mail, telephone, and internet inquiries	1,200,000
28	State taxes collected from visitor spending (millions)	\$352.0
29	Ad Recall	64.0%
30	<b>Objective:</b> Increase the number of jobs within the Louisiana tourism industry by	
31	10 percent from 116,000 in 2010 to 128,000 in 2016.	
32	<b>Performance Indicator:</b>	
33	Number of people employed directly in travel and tourism	
34	industry in Louisiana	107,000
35	<b>Objective:</b> By 2016, to increase the number of rounds of golf played at Audubon	
36	Golf Trail (AGT) courses to 400,000 annually.	
37	<b>Performance Indicators:</b>	
38	Annual number of rounds of golf played on AGT courses	325,000
39	Percent increase in rounds of golf played	0%
40	Welcome Centers - Authorized Positions (52)	\$ <u>3,232,442</u>
41	<b>Program Description:</b> <i>Provides direct information to potential and actual visitors</i>	
42	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i>	
43	<i>and by responding to telephone and mail inquiries.</i>	
44	<b>Objective:</b> Increase the number of visitors to Louisiana's welcome centers by 20%	
45	from 1.3 million in FY 2009-2010 to 1.8 million in FY 2015-2016.	
46	<b>Performance Indicator:</b>	
47	Total visitors to welcome centers	1,300,000
48	<b>Objective:</b> Maintain the average length of stay by welcome center visitors at 2	
49	nights from 2010 to 2016.	
50	<b>Performance Indicator:</b>	
51	Average length of stay	2.0
52	TOTAL EXPENDITURES	\$ <u>29,864,997</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 43,216
4	Fees & Self-generated Revenues	\$ 29,626,621
5	Statutory Dedication:	
6	Audubon Golf Trail Development Fund	\$ 47,500
7	Federal Funds	<u>\$ 147,660</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 29,864,997</u>

9 Provided, however, that the funding appropriated above from Fees & Self-generated  
 10 Revenues, includes the following: \$300,616 Independence Bowl, \$314,108 FORE Kids  
 11 Foundation, \$948,112 Essence Festival, \$280,577 New Orleans Bowl, \$544,050 Greater  
 12 New Orleans Sports Foundation, \$418,500 Bayou de Famille Park, \$250,000 Louisiana  
 13 Special Olympics, \$425,000 Bassmasters, \$6,000,000 Super Bowl, \$1,000,000 NCAA  
 14 Women’s Final Four, \$33,750 Senior Olympics, \$100,000 Louisiana Book Festival, \$56,000  
 15 Kent House, \$677,786 Louisiana Sports Hall of Fame, \$500,000 Statewide Arts Grants, and  
 16 \$1,000,000 Decentralized Arts Grants.

17	Payable out of the State General Fund by	
18	Fees and Self-generated Revenues to the	
19	Administrative Program for a statewide	
20	retirement adjustment	\$ 40,050

21	Payable out of the State General Fund by	
22	Fees and Self-generated Revenues to the	
23	Marketing Program for a statewide	
24	retirement adjustment	\$ 58,312

25	Payable out of the State General Fund by	
26	Fees and Self-generated Revenues to Welcome	
27	Centers Program for statewide retirement	
28	adjustment	\$ 155,779

29 Provided, however, that the following is appropriated for a statewide retirement adjustment:

30	EXPENDITURES:	
31	Administrative Program	\$ 11,674
32	Marketing Program	\$ 15,407
33	Welcome Centers	<u>\$ 44,418</u>

34	TOTAL EXPENDITURES	<u>\$ 71,499</u>
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35	MEANS OF FINANCE:	
36	State General Fund by:	
37	Fees & Self-generated Revenues	<u>\$ 71,499</u>

38	TOTAL MEANS OF FINANCING	<u>\$ 71,499</u>
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39	Payable out of the State General Fund by	
40	Fees and Self-generated Revenues to the	
41	Marketing Program for expenses	\$ 2,000,000

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**SCHEDULE 07**

**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

**07-273 ADMINISTRATION**

**EXPENDITURES:**

Office of the Secretary - Authorized Positions (38) \$ 4,834,478

**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  
Administrative expense per mile \$3,037

**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 (217) \$ 40,091,006

**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** \$ 44,925,484

**MEANS OF FINANCE:**

State General Fund by:

Fees & Self-generated Revenues \$ 70,904

Statutory Dedications:

Transportation Trust Fund - Federal Receipts \$ 10,018,655

Transportation Trust Fund - Regular \$ 34,835,925

**TOTAL MEANS OF FINANCING** \$ 44,925,484

Provided, however, that the following is appropriated for a statewide retirement adjustment:

**EXPENDITURES:**

Office of the Secretary \$ 472,699

Office of Management and Finance \$ 979,549

**TOTAL EXPENDITURES** \$ 1,452,248

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:

Transportation Trust Fund - Federal Receipts \$ 1,452,248

**TOTAL MEANS OF FINANCING** \$ 1,452,248

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Office of the Secretary \$ 137,785  
 4 Office of Management and Finance \$ 285,526

5 TOTAL EXPENDITURES \$ 423,311

6 MEANS OF FINANCE:

7 State General Fund by:  
 8 Statutory Dedications:  
 9 Transportation Trust Fund - Federal \$ 423,311

10 TOTAL MEANS OF FINANCING \$ 423,311

11 **07-276 ENGINEERING AND OPERATIONS**

12 EXPENDITURES:

13 Engineering - Authorized Positions (532) \$ 74,539,249

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

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

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

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

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

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

32 **Performance Indicator:**  
 33 Percentage of projects delivered on time 45%

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

37 **Performance Indicator:**  
 38 Percentage of policyholders receiving insurance reduction 80%

39 **Objective:** To improve safety by developing and implementing a pavement  
 40 marking program to ensure that 90% of all Interstate roadways meet or exceed  
 41 performance specifications by June 30, 2016.

42 **Performance Indicator:**  
 43 Percentage of interstates that meet or exceed performance  
 44 specifications 84%

45 Bridge Trust - Authorized Positions (47) \$ 10,037,265

46 **Program Description:** *The mission of the Crescent City Connection Division*  
 47 *(CCCD) Bridge Trust Program is to plan, construct, operate, maintain, and police*  
 48 *bridges crossing the Mississippi River as economically, safely, efficiently and*  
 49 *professionally as possible within the Parishes of Orleans, Jefferson, and St.*  
 50 *Bernard.*

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

53 **Performance Indicator:**  
 54 Bridge operating costs per vehicle \$0.30

1	Multimodal Planning - Authorized Positions (88)	\$ 47,043,249
2	<b>Program Description:</b> <i>The Planning and Program's mission is to provide</i>	
3	<i>strategic direction for a seamless, multimodal transportation system.</i>	
4	<b>Objective:</b> To implement 10% of Louisiana's Statewide Transportation Plan each	
5	fiscal year through June 30, 2016.	
6	<b>Performance Indicator:</b>	
7	Percent of elements in the Louisiana Statewide Transportation Plan implemented	
8	(i.e., completed or fully funded) in current year	10%
9	<b>Objective:</b> To monitor and report on a quarterly basis the pavement conditions in	
10	support of DOTD pavement preservation objectives each Fiscal Year.	
11	<b>Performance Indicator:</b>	
12	Percent pavement condition reported quarterly	100%
13	<b>Objective:</b> To reduce the number of fatalities on Louisiana public roads by six	
14	percent each fiscal year through June 30, 2016.	
15	<b>Performance Indicator:</b>	
16	Percent reduction in annual fatality rate	6%
17	<b>Objective:</b> To achieve at least a 25% reduction in fatal and non-fatal crash rates	
18	at selected abnormal crash locations through the implementation of safety	
19	improvements through June 30, 2016.	
20	<b>Performance Indicator:</b>	
21	Average percent reduction in crash rates at all safety improvement project	
22	locations	25%
23	<b>Objective:</b> To expand public transportation services that provide low cost public	
24	transportation for the rural areas of the state by increasing the number of	
25	participating parishes to 50 by end of June 30, 2016.	
26	<b>Performance Indicator:</b>	
27	Total number of participating parishes-Rural/Urban	43
28	<b>Objective:</b> To administer the State's maritime infrastructure development activities	
29	to ensure that Louisiana maintains its top position in maritime commerce as	
30	measured by total foreign and domestic cargo tonnage, by investing in port and	
31	harbor infrastructure that will return to the state at least five times the state's	
32	investment in benefits through June 30, 2016.	
33	<b>Performance Indicator:</b>	
34	Return on state's investment (for each dollar of State investment)	\$5.00
35	Operations - Authorized Positions (3,388)	\$ 340,427,036
36	<b>Program Description:</b> <i>The mission of the District Operations Program is to</i>	
37	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
38	<i>and operate the department's fleet of ferries; and maintain passenger vehicles and</i>	
39	<i>specialized heavy equipment.</i>	
40	<b>Objective:</b> To implement a comprehensive emergency management program	
41	within DOTD which supports the state's emergency operations and DOTD's	
42	assigned responsibilities by June 30, 2016.	
43	<b>Performance Indicator:</b>	
44	Percentage of programs implemented for each fiscal year	90%
45	<b>Objective:</b> To improve safety by ensuring that 100% of deficient non-interstate	
46	line miles are striped by the end of each fiscal year through June 30, 2016.	
47	<b>Performance Indicator:</b>	
48	Percentage of deficient non-interstate line miles striped	100%
49	Marine Trust	\$ 8,889,422
50	<b>Program Description:</b> <i>The mission of the Crescent City Connection Division</i>	
51	<i>(CCCD) Marine Trust Program is to operate, maintain and police the ferries</i>	
52	<i>crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St.</i>	
53	<i>Bernard.</i>	
54	<b>Objective:</b> To maintain CCCD ferries to ensure downtime during scheduled	
55	operating hours does not exceed 5% each fiscal year through June 30, 2016.	
56	<b>Performance Indicator:</b>	
57	Percentage ferry crossings not made during scheduled operating hours	5%

1	Aviation - Authorized Positions (12)	\$ <u>1,301,677</u>
2	<b>Program Description:</b> <i>The mission of the Aviation Program is overall</i>	
3	<i>responsibility for management, development, and guidance for Louisiana's aviation</i>	
4	<i>system of over 650 public and private airports and helicopters. The Program's</i>	
5	<i>clients are the Federal Aviation Administration (FAA) for whom it monitors all</i>	
6	<i>publicly owned airports within the state to determine compliance with federal</i>	
7	<i>guidance, oversight, capital improvement grants, aviators, and the general public</i>	
8	<i>for whom it regulates airports and provides airways lighting and electronic</i>	
9	<i>navigation aides to enhance both flight and ground safety.</i>	
10	<b>Objective:</b> To improve aviation safety related infrastructure for public airports to	
11	insure 93% meet or exceed Pavement Condition Index (PCI) standards through June	
12	30, 2016.	
13	<b>Performance Indicator:</b>	
14	Percentage of airports with Pavement Condition Index (PCI) above the state	
15	standard	93%
16	TOTAL EXPENDITURES	\$ <u>482,247,898</u>
17	MEANS OF FINANCE:	
18	State General Fund by:	
19	Interagency Transfers	\$ 9,871,386
20	Fees & Self-generated Revenues	\$ 40,196,111
21	Statutory Dedications:	
22	Transportation Trust Fund - Federal Receipts	\$ 156,857,927
23	Transportation Trust Fund – Regular	\$ 247,443,488
24	DOTD Right of Way Permit Proceeds Fund	\$ 582,985
25	Transportation Training and Education Center Fund	\$ 524,590
26	Bicycle Safety and Pedestrian Fund	\$ 10,000
27	Federal Funds	\$ <u>26,761,411</u>
28	TOTAL MEANS OF FINANCING	\$ <u>482,247,898</u>
29	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
30	EXPENDITURES:	
31	Engineering	\$ 3,175,822
32	Bridge Trust	\$ 439,239
33	Multimodal Planning	\$ 496,482
34	Operations	\$ 15,064,027
35	Marine Trust	\$ 353,866
36	Aviation	\$ <u>52,833</u>
37	TOTAL EXPENDITURES	\$ <u>19,582,269</u>
38	MEANS OF FINANCE:	
39	State General Fund by:	
40	Fees & Self-generated Revenues	\$ 793,105
41	Statutory Dedications:	
42	Transportation Trust Fund - Federal Receipts	\$ <u>18,789,164</u>
43	TOTAL MEANS OF FINANCING	\$ <u>19,582,269</u>
44	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
45	EXPENDITURES:	
46	Engineering	\$ 925,714
47	Bridge Trust	\$ 67,115
48	Multimodal Planning	\$ 144,718
49	Operations	\$ 4,390,984
50	Marine Trust	\$ 60,561
51	Aviation	\$ <u>15,400</u>
52	TOTAL EXPENDITURES	\$ <u>5,604,492</u>



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 127,676
4	Statutory Dedications:	
5	Transportation Trust Fund - Federal Receipts	<u>\$ 5,476,816</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 5,604,492</u>
7	Payable out of the State General Fund (Direct)	
8	to the Operations Program for the Zachary	
9	Taylor Parkway Commission	\$ 100,000

**SCHEDULE 08**

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

**CORRECTIONS SERVICES**

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

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

**08-400 CORRECTIONS – ADMINISTRATION**

**EXPENDITURES:**

Office of the Secretary - Authorized Positions (25)	\$ 2,537,818
<b>Program Description:</b> <i>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.</i>	

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

<b>Performance Indicator:</b>	
Percentage of department institutions and functions with ACA accreditation	100%

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

<b>Performance Indicator:</b>	
Number of crime victim notification requests (first contacts only)	1,317

1	Office of Management and Finance - Authorized Positions (87)	\$ 30,687,914
2	<b>Program Description:</b> <i>Encompasses fiscal services, budget services, information</i>	
3	<i>services, food services, maintenance and construction, performance audit, training,</i>	
4	<i>procurement and contractual review, and human resource programs of the</i>	
5	<i>department. Ensures that the department's resources are accounted for in</i>	
6	<i>accordance with applicable laws and regulations.</i>	
7	<b>Objective:</b> Reduce by 1% the percentage of budget units having repeat audit	
8	findings from the Legislative Auditor by 2016.	
9	<b>Performance Indicator:</b>	
10	Percentage of budget units having repeat audit	
11	findings from the Legislative Auditor	0%
12	<b>Objective:</b> Receive the maximum possible credit (5%) from the Office of Risk	
13	Management on annual premiums.	
14	<b>Performance Indicator:</b>	
15	Percentage of annual premium credit from the Office of Risk Management	5%
16	Adult Services - Authorized Positions (23)	\$ 3,625,214
17	<b>Program Description:</b> <i>Provides administrative oversight and support of the</i>	
18	<i>operational programs of the adult correctional institutions; leads and directs the</i>	
19	<i>department's audit team, which conducts operational audits of all adult institutions</i>	
20	<i>and assists all units with maintenance of American Correctional Association (ACA)</i>	
21	<i>accreditation; and supports the Administrative Remedy Procedure (offender</i>	
22	<i>grievance and disciplinary appeals).</i>	
23	<b>General Performance Information:</b>	
24	<i>(All data are for Fiscal Year 2010-2011)</i>	
25	<i>Louisiana's rank nationwide in incarceration rate</i>	<i>1st</i>
26	<i>Louisiana's rank among Southern Legislative Conference states in average</i>	
27	<i>cost per day per offender</i>	<i>Lowest</i>
28	<b>Objective:</b> Maintain the adult offender institution population at a minimum of 99%	
29	of design capacity through 2016.	
30	<b>Performance Indicators:</b>	
31	Total bed capacity, all adult institutions, at end of fiscal year	18,655
32	Offender population as a percentage of maximum design capacity	100.0%
33	<b>Objective:</b> Increase the number of offenders receiving GEDs and/or vo-tech	
34	certificates by 5% by 2016.	
35	<b>Performance Indicators:</b>	
36	System wide number receiving GEDs	745
37	System wide number receiving vo-tech certificates	1,510
38	Percentage of the eligible population participating	
39	in educational activities	20.0%
40	Percentage of the eligible population on a waiting	
41	list for educational activities	7.5%
42	Percentage of offenders released who earned a GED,	
43	vo-tech certificate, or high school diploma while	
44	incarcerated	16.2%
45	<b>Objective:</b> Reduce recidivism by 5% by 2016.	
46	<b>Performance Indicators:</b>	
47	Recidivism rate for adult offenders system wide	49.6%
48	Recidivism rate for adult offenders housed in state	
49	correctional facilities	47.6%
50	Percentage of total offender population enrolled in	
51	pre-release program	85%
52	Of total releases, percentage of offenders who	
53	require community resources for mental health	
54	counseling/treatment	65%
55	<b>Objective:</b> Reduce recidivism for IMPACT, educational, and faith-based	
56	participants by 5% by 2016.	
57	<b>Performance Indicators:</b>	
58	Recidivism rate of offenders who participated in IMPACT	53.1%
59	Recidivism rate of offenders who participated in educational programs	45.9%
60	Recidivism rate of offenders who participated in faith-based programs	43.2%

1	<b>Objective:</b> Reduce the recidivism rate for sex offenders by 2% by 2016.	
2	<b>Performance Indicator:</b>	
3	Recidivism rate for sex offenders system wide	55.7%
4	<b>Objective:</b> Reduce and maintain the number of escapes from state prisons to	
5	zero by 2016 and apprehend all escapees at large.	
6	<b>Performance Indicators:</b>	
7	Number of escapes	0
8	Number of apprehensions	0
9	Pardon Board - Authorized Positions (7)	\$ 348,567
10	<b>Program Description:</b> <i>Recommends clemency relief for offenders who have shown</i>	
11	<i>that they have been rehabilitated and have been or can become law-abiding</i>	
12	<i>citizens. No recommendation is implemented until the Governor signs the</i>	
13	<i>recommendation. The Pardon Board membership is appointed by the Governor</i>	
14	<i>and confirmed by the state Senate.</i>	
15	<b>General Performance Information:</b>	
16	<i>(All data are for Fiscal Year 2010-2011)</i>	
17	Number of cases recommended to the Governor	116
18	Number of cases approved by Governor	4
19	<b>Objective:</b> Increase the number of pardon hearings by 5% by 2016.	
20	<b>Performance Indicator:</b>	
21	Number of applications received	800
22	Number of case hearings	200
23	Committee on Parole - Authorized Positions (10)	<u>\$ 515,288</u>
24	<b>Program Description:</b> <i>Determines the time and conditions of releases on parole</i>	
25	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>	
26	<i>for violations of parole; and administers medical parole and parole revocations.</i>	
27	<i>The Parole Board membership is appointed by the Governor and confirmed by the</i>	
28	<i>state Senate.</i>	
29	<b>General Performance Information:</b>	
30	<i>(All data are for Fiscal Year 2010-2011)</i>	
31	Number of parole hearings conducted	2,320
32	Number of parole revocation hearings conducted	354
33	Number of paroles granted	712
34	Number of medical paroles granted	8
35	<b>Objective:</b> Increase the number of parole hearings conducted by 5% by 2016.	
36	<b>Performance Indicator:</b>	
37	Number of parole hearings conducted	2,300
38	Number of parole revocation hearings conducted	375
39	TOTAL EXPENDITURES	<u>\$ 37,714,801</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 33,742,351
42	State General Fund by:	
43	Interagency Transfers	\$ 1,926,617
44	Fees & Self-generated Revenues	\$ 565,136
45	Federal Funds	<u>\$ 1,480,697</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 37,714,801</u>
47	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
48	EXPENDITURES:	
49	Office of the Secretary	\$ 134,483
50	Office of Management and Finance	\$ 558,651
51	Adult Service	\$ 162,821
52	Pardon Board	\$ 11,045
53	Committee on Parole	<u>\$ 5,474</u>
54	TOTAL EXPENDITURES	<u>\$ 872,474</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ <u>872,474</u>
3		
	TOTAL MEANS OF FINANCING	\$ <u><u>872,474</u></u>

4 Provided, however, that the following is appropriated for a statewide retirement adjustment:

5	EXPENDITURES:	
6	Office of the Secretary	\$ 30,269
7	Office of Management and Finance	\$ 154,187
8	Adult Services Program	\$ 35,241
9	Pardon Board Program	\$ 3,219
10	Committee on Parole	\$ <u>1,596</u>
11		
	TOTAL EXPENDITURES	\$ <u><u>224,512</u></u>

12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ <u>224,512</u>
14		
	TOTAL MEANS OF FINANCING	\$ <u><u>224,512</u></u>

15 **08-401 C. PAUL PHELPS CORRECTIONAL CENTER**

16	EXPENDITURES:	
17	Administration - Authorized Positions (13)	\$ 2,343,328
18	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
19	<i>Administration includes the warden, institution business office, and American</i>	
20	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
21	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
22	<i>insurance, and lease-purchase of equipment.</i>	
23	<b>Objective:</b> Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
24	<b>Performance Indicator:</b>	
25	Percentage turnover of Correctional Security Officers	21%

26	Incarceration - Authorized Positions (258)	\$ 15,059,583
27	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
28	<i>(offender classification and record keeping and basic necessities such as food,</i>	
29	<i>clothing, and laundry) for 942 minimum and medium custody offenders; and</i>	
30	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
31	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
32	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
33	<i>institutional work programs. Provides medical services (including a 10-bed</i>	
34	<i>medical observation unit), dental services, mental health services, and substance</i>	
35	<i>abuse counseling (including a substance abuse coordinator and both Alcoholics</i>	
36	<i>Anonymous and Narcotics Anonymous activities).</i>	

37	<b>Objective:</b> Minimize security breaches by maintaining an offender per	
38	Correctional Security Officer ratio of 3.5 through 2016.	
39	<b>Performance Indicators:</b>	
40	Number of offenders per Correctional Security Officer	4.2
41	Average daily offender population	942

42	<b>Objective:</b> Ensure offender education regarding disease management in order to	
43	reduce by 1% the percentage of offenders with communicable or chronic diseases	
44	by unit by 2016.	
45	<b>Performance Indicator:</b>	
46	Percentage of offender population diagnosed	
47	with a chronic disease	44.00%
48	Percentage of offender population diagnosed	
49	with a communicable disease	11.30%

1 Auxiliary Account – Authorized Positions (3) \$ 820,615  
 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 \$ 18,223,526

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 16,945,819  
 9 State General Fund by:  
 10 Interagency Transfers \$ 51,001  
 11 Fees & Self-generated Revenues \$ 1,226,706

12 TOTAL MEANS OF FINANCING \$ 18,223,526

13 Provided, however, that the following is appropriated for a statewide retirement adjustment:

14 EXPENDITURES:

15 Administration \$ 72,471  
 16 Incarceration \$ 1,247,428  
 17 Auxiliary Account \$ 14,609

18 TOTAL EXPENDITURES \$ 1,334,508

19 MEANS OF FINANCE:

20 State General Fund (Direct) \$ 1,319,899  
 21 State General Fund by:  
 22 Fees & Self-generated Revenues \$ 14,609

23 TOTAL MEANS OF FINANCING \$ 1,334,508

24 Provided, however, that the following is appropriated for a statewide retirement adjustment:

25 EXPENDITURES:

26 Administration Program \$ 10,844  
 27 Incarceration Program \$ 39,523

28 TOTAL EXPENDITURES \$ 50,367

29 MEANS OF FINANCE:

30 State General Fund (Direct) \$ 50,367

31 TOTAL MEANS OF FINANCING \$ 50,367

32 **08-402 LOUISIANA STATE PENITENTIARY**

33 EXPENDITURES:

34 Administration - Authorized Positions (32) \$ 14,882,271  
 35 **Program Description:** Provides administration and institutional support.  
 36 Administration includes the warden, institution business office, and American  
 37 Correctional Association (ACA) accreditation reporting efforts. Institutional  
 38 support includes telephone expenses, utilities, postage, Office of Risk Management  
 39 insurance, and lease-purchase of equipment.

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

41 **Performance Indicator:**  
 42 Percentage turnover of Correctional Security Officers 21.0%

1	Incarceration - Authorized Positions (1,360)	\$ 93,103,339
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 5,149 maximum custody offenders; and maintenance and</i>	
5	<i>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 a 90-bed hospital), dental</i>	
9	<i>services, mental health services, and substance abuse counseling (including a</i>	
10	<i>substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
11	<i>Anonymous activities).</i>	
12	<b>Objective:</b> Minimize security breaches by maintaining an offender per Correctional	
13	Security Officer ratio of 3.5 through 2016.	
14	<b>Performance Indicators:</b>	
15	Number of offenders per Correctional Security Officer	4.7
16	Average daily offender population	5,295
17	<b>Objective:</b> Ensure offender education regarding disease management in order to	
18	reduce by 1% the percentage of offenders with communicable or chronic diseases	
19	by unit by 2016.	
20	<b>Performance Indicators:</b>	
21	Percentage of offender population diagnosed	
22	with a chronic disease	71.00%
23	Percentage of offender population diagnosed	
24	with a communicable disease	19.80%
25	Auxiliary Account – Authorized Positions (12)	<u>\$ 4,876,650</u>
26	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
27	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
28	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
29	<i>merchandise in the canteen.</i>	
30	TOTAL EXPENDITURES	<u>\$ 112,862,260</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 106,039,060
33	State General Fund by:	
34	Interagency Transfers	\$ 172,500
35	Fees & Self-generated Revenues	<u>\$ 6,650,700</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 112,862,260</u>
37	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
38	EXPENDITURES:	
39	Administration	\$ 154,010
40	Incarceration	\$ 6,915,331
41	Auxiliary Account	<u>\$ 41,802</u>
42	TOTAL EXPENDITURES	<u>\$ 7,111,143</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 7,069,341
45	State General Fund by:	
46	Fees & Self-generated Revenues	<u>\$ 41,802</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 7,111,143</u>
48	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
49	EXPENDITURES:	
50	Administration Program	\$ 40,199
51	Incarceration Program	\$ 276,213
52	Auxiliary Program	<u>\$ 3,413</u>
53	TOTAL EXPENDITURES	<u>\$ 319,825</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 316,412
3	State General Fund by:	
4	Fees & Self-generated Revenues	<u>\$ 3,413</u>
5		
	TOTAL MEANS OF FINANCING	<u>\$ 319,825</u>

6 **08-405 AVOYELLES CORRECTIONAL CENTER**

7	EXPENDITURES:	
8	Administration – Authorized Positions (12)	\$ 2,978,817
9	<b>Program Description:</b> <i>Provides administration and institutional support. Administration includes the warden, institution business office, and American</i>	
10	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
11	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
12	<i>insurance, and lease-purchase of equipment.</i>	
13		
14	<b>Objective:</b> Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
15	<b>Performance Indicator:</b>	
16	Percentage turnover of Correctional Security Officers	21.00%
17	Incarceration – Authorized Positions (293)	\$ 20,698,423
18	<b>Program Description:</b> <i>Provides security services related to the custody and care</i>	
19	<i>of 1,894 minimum and medium custody offenders; and maintenance and support of</i>	
20	<i>the facility and equipment.</i>	
21	<b>Objective:</b> Minimize security breaches by maintaining an offender per	
22	Correctional Security Officer ratio of 5.3 through 2016.	
23	<b>Performance Indicators:</b>	
24	Number of offenders per Correctional Security Officer	6.5
25	Average daily offender population	1,564
26	<b>Objective:</b> Ensure offender education regarding disease management in order to	
27	reduce by 1% the percentage of offenders with communicable or chronic diseases	
28	by unit by 2016.	
29	<b>Performance Indicators:</b>	
30	Percentage of offender population diagnosed	
31	with a chronic disease	49.00%
32	Percentage of offender population diagnosed	
33	with a communicable disease	11.20%
34	Auxiliary Account – Authorized Positions (4)	<u>\$ 981,615</u>
35	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
36	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
37	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
38	<i>merchandise in the canteen.</i>	

39	TOTAL EXPENDITURES	<u>\$ 24,658,855</u>
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40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 22,896,240
42	State General Fund by:	
43	Interagency Transfer	\$ 386,000
44	Fees & Self-generated Revenues	<u>\$ 1,376,615</u>
45		
	TOTAL MEANS OF FINANCING	<u>\$ 24,658,855</u>

46 Provided, however, that the following is appropriated for a statewide retirement adjustment:

47	EXPENDITURES:	
48	Administration	\$ 72,271
49	Incarceration	\$ 1,113,014
50	Auxiliary Account	<u>\$ 18,385</u>

51	TOTAL EXPENDITURES	<u>\$ 1,203,670</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,185,285
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ <u>18,385</u>

5 TOTAL MEANS OF FINANCING \$ 1,203,670

6 Provided, however, that the following is appropriated for a statewide retirement adjustment:

7	EXPENDITURES:	
8	Administration Program	\$ 14,562
9	Incarceration Program	\$ <u>56,154</u>

10 TOTAL EXPENDITURES \$ 70,716

11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ <u>70,716</u>

13 TOTAL MEANS OF FINANCING \$ 70,716

14 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

15	EXPENDITURES:	
16	Administration - Authorized Positions (11)	\$ 1,918,406

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

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

24 **Performance Indicator:**  
 25 Percentage turnover of Correctional Security Officers 28.0%

26	Incarceration - Authorized Positions (256)	\$ 16,421,978
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27 **Program Description:** *Provides security; services related to the custody and care*  
 28 *(offender classification and record keeping and basic necessities such as food,*  
 29 *clothing, and laundry) for 1,098 female offenders of all custody classes; and*  
 30 *maintenance and support of the facility and equipment. Provides rehabilitation*  
 31 *opportunities to offenders through literacy, academic and vocational programs,*  
 32 *religious guidance programs, recreational programs, on-the-job training, and*  
 33 *institutional work programs. Provides medical services, dental services, mental*  
 34 *health services, and substance abuse counseling (including a substance abuse*  
 35 *coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

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

38 **Performance Indicators:**  
 39 Number of offenders per Correctional Security Officer 5.3  
 40 Average daily offender population 1,098

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

44 **Performance Indicators:**  
 45 Percentage of offender population diagnosed  
 46 with a chronic disease 57.00%  
 47 Percentage of offender population diagnosed  
 48 with a communicable disease 17.00%



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

3 **Performance Indicators:**

4	Number of offenders processed annually –	
5	Female Reception and Diagnostic Center (FRDC)	841
6	Average occupancy – Female Reception and	
7	Diagnostic Center (FRDC)	70

8 Auxiliary Account – Authorized Positions (4) \$ 1,165,274

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

13 TOTAL EXPENDITURES \$ 19,505,658

14 MEANS OF FINANCE:

15	State General Fund (Direct)	\$ 18,039,256
16	State General Fund by:	
17	Interagency Transfers	\$ 51,001
18	Fees & Self-generated Revenues	<u>\$ 1,415,401</u>

19 TOTAL MEANS OF FINANCING \$ 19,505,658

20 Provided, however, that the following is appropriated for a statewide retirement adjustment:

21 EXPENDITURES:

22	Administration	\$ 53,044
23	Incarceration	\$ 1,162,695
24	Auxiliary Account	<u>\$ 8,360</u>

25 TOTAL EXPENDITURES \$ 1,224,099

26 MEANS OF FINANCE:

27	State General Fund (Direct)	\$ 1,215,739
28	State General Fund by:	
29	Fees & Self-generated Revenues	<u>\$ 8,360</u>

30 TOTAL MEANS OF FINANCING \$ 1,224,099

31 Provided, however, that the following is appropriated for a statewide retirement adjustment:

32 EXPENDITURES:

33	Administration Program	\$ 12,033
34	Incarceration Program	<u>\$ 83,906</u>

35 TOTAL EXPENDITURES \$ 95,939

36 MEANS OF FINANCE:

37	State General Fund (Direct)	<u>\$ 95,939</u>
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38 TOTAL MEANS OF FINANCING \$ 95,939



1	Purchase of Correctional Services	<u>\$ 17,036,159</u>
2	<b>Program Description:</b> <i>Privately managed correctional facility operated by the</i>	
3	<i>GEO Group, Inc.; provides work, academic, and vocational programs and the</i>	
4	<i>necessary level of security for 1,461 offenders; operates Prison Enterprises</i>	
5	<i>furniture factory; provides renovation and maintenance programs for buildings.</i>	
6	<b>Objective:</b> Minimize security breaches by maintaining an offender per	
7	Correctional Security Officer ratio of 6.4 through 2016.	
8	<b>Performance Indicators:</b>	
9	Number of offenders per Correctional Security Officer	6.8
10	Average daily offender population	1,476
11	<b>Objective:</b> Ensure offender education regarding disease management in order to	
12	reduce by 1% the percentage of offenders with communicable or chronic diseases	
13	by unit by 2016.	
14	<b>Performance Indicators:</b>	
15	Percentage of offender population diagnosed	
16	with a chronic disease	44.00%
17	Percentage of offender population diagnosed	
18	with a communicable disease	13.00%
19	TOTAL EXPENDITURES	<u>\$ 17,395,271</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 17,231,687
22	State General Fund by:	
23	Interagency Transfers	\$ 51,001
24	Fees and Self-generated Revenues	<u>\$ 112,583</u>
25	TOTAL MEANS OF FINANCING	<u>\$ 17,395,271</u>

**08-409 DIXON CORRECTIONAL INSTITUTE**

27	EXPENDITURES:	
28	Administration - Authorized Positions (16)	\$ 3,298,236
29	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
30	<i>Administration includes the warden, institution business office, and American</i>	
31	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
32	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
33	<i>insurance, and lease-purchase of equipment.</i>	
34	<b>Objective:</b> Reduce staff turnover of Correctional Security Officers by 5% by the	
35	year 2016.	
36	<b>Performance Indicator:</b>	
37	Percentage turnover of Correctional Security Officers	20%
38	Incarceration - Authorized Positions (438)	\$ 31,131,568
39	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
40	<i>(offender classification and record keeping and basic necessities such as food,</i>	
41	<i>clothing, and laundry) for 1,586 minimum and medium custody offenders; and</i>	
42	<i>maintenance and support for the facility and equipment. Provides rehabilitation</i>	
43	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
44	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
45	<i>institutional work programs. Provides medical services (including an infirmary unit</i>	
46	<i>and dialysis treatment program), dental services, mental health services, and</i>	
47	<i>substance abuse counseling (including a substance abuse coordinator and both</i>	
48	<i>Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
49	<b>Objective:</b> Minimize security breaches by maintaining an offender per	
50	Correctional Security Officer ratio of 3.4 through 2016.	
51	<b>Performance Indicators:</b>	
52	Number of offenders per Correctional Security Officer	4.2
53	Average daily offender population	1,600

1	<b>Objective:</b> Ensure offender education regarding disease management in order to	
2	reduce by 1% the percentage of offenders with communicable or chronic diseases	
3	by unit by 2016.	
4	<b>Performance Indicators:</b>	
5	Percentage of offender population diagnosed	
6	with a chronic disease	48.00%
7	Percentage of offender population diagnosed	
8	with a communicable disease	14.00%
9	<b>Auxiliary Account - Authorized Positions (5)</b>	<u>\$ 1,460,349</u>
10	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
11	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
12	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
13	<i>merchandise in the canteen.</i>	
14	<b>TOTAL EXPENDITURES</b>	<u>\$ 35,890,153</u>
15	<b>MEANS OF FINANCE:</b>	
16	State General Fund (Direct)	\$ 32,122,135
17	State General Fund by:	
18	Interagency Transfers	\$ 1,621,588
19	Fees & Self-generated Revenues	<u>\$ 2,146,430</u>
20	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 35,890,153</u>
21	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
22	<b>EXPENDITURES:</b>	
23	Administration	\$ 105,986
24	Incarceration	\$ 2,108,285
25	Auxiliary Account	<u>\$ 24,415</u>
26	<b>TOTAL EXPENDITURES</b>	<u>\$ 2,238,686</u>
27	<b>MEANS OF FINANCE:</b>	
28	State General Fund (Direct)	\$ 2,214,271
29	State General Fund by:	
30	Fees & Self-generated Revenues	<u>\$ 24,415</u>
31	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 2,238,686</u>
32	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
33	<b>EXPENDITURES:</b>	
34	Administration Program	\$ 21,325
35	Incarceration Program	\$ 75,728
36	Auxiliary Program	<u>\$ 2,792</u>
37	<b>TOTAL EXPENDITURES</b>	<u>\$ 99,845</u>
38	<b>MEANS OF FINANCE:</b>	
39	State General Fund (Direct)	\$ 97,053
40	State General Fund by:	
41	Fees & Self-generated Revenues	<u>\$ 2,792</u>
42	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 99,845</u>



1	Incarceration - Authorized Positions (657)	\$ 43,163,505
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 2,137 offenders of various custody levels; and</i>	
5	<i>maintenance and support of the facility and equipment. Operates the Intensive</i>	
6	<i>Motivational Program of Alternative Correctional Treatment (IMPACT). Provides</i>	
7	<i>rehabilitation opportunities to offenders through literacy, academic and vocational</i>	
8	<i>programs, religious guidance programs, recreational programs, on-the-job</i>	
9	<i>training, and institutional work programs. Provides medical services, dental</i>	
10	<i>services, mental health services, and substance abuse counseling (including a</i>	
11	<i>substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
12	<i>Anonymous activities). Provides diagnostic and classification services for newly</i>	
13	<i>committed state offenders, including medical exam, psychological evaluation, and</i>	
14	<i>social workup.</i>	
15	<b>Objective:</b> Minimize security breaches by maintaining an offender per	
16	Correctional Security Officer ratio of 3.5 through 2016.	
17	<b>Performance Indicators:</b>	
18	Number of offenders per Correctional Security Officer	4.1
19	Average daily offender population	2,125
20	<b>Objective:</b> Ensure offender education regarding disease management in order to	
21	reduce by 1% the percentage of offenders with communicable or chronic diseases	
22	by unit by 2016.	
23	<b>Performance Indicators:</b>	
24	Percentage of offender population diagnosed	
25	with a chronic disease	46.00%
26	Percentage of offender population diagnosed	
27	with a communicable disease	22.00%
28	<b>Objective:</b> Maintain an average annual occupancy level of 450 offenders in the	
29	Hunt Reception and Diagnostic Center (HRDC) through 2016.	
30	<b>Performance Indicators:</b>	
31	Number of offenders processed annually – Hunt Reception and Diagnostic	
32	Center (HRDC)	4,939
33	Average occupancy – Hunt Reception and Diagnostic Center (HRDC)	462
34	<b>Objective:</b> Increase the number of offenders completing the IMPACT program at	
35	Elayn Hunt Correctional Center by 2% by 2016.	
36	<b>Performance Indicators:</b>	
37	Capacity of the program	175
38	Number of offenders entering the program	403
39	Number of offenders completing the program	345
40	Auxiliary Account – Authorized Positions (5)	<u>\$ 1,909,339</u>
41	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
42	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
43	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
44	<i>merchandise in the canteen.</i>	
45	TOTAL EXPENDITURES	<u>\$ 51,003,238</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 48,272,848
48	State General Fund by:	
49	Interagency Transfers	\$ 216,184
50	Fees & Self-generated Revenues	<u>\$ 2,514,206</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 51,003,238</u>
52	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
53	EXPENDITURES:	
54	Administration	\$ 89,958
55	Incarceration	\$ 2,989,329
56	Auxiliary Account	<u>\$ 27,878</u>
57	TOTAL EXPENDITURES	<u>\$ 3,107,165</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,079,287
3	Fees & Self-generated Revenues	\$ <u>27,878</u>
4		
	TOTAL MEANS OF FINANCING	\$ <u>3,107,165</u>

5 Provided, however, that the following is appropriated for a statewide retirement adjustment:

6	EXPENDITURES:	
7	Administration Program	\$ 19,011
8	Incarceration Program	\$ 188,632
9	Auxiliary Program	\$ <u>1,038</u>
10		
	TOTAL EXPENDITURES	\$ <u>208,681</u>

11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 207,643
13	State General Fund by:	
14	Fees & Self-generated Revenues	\$ <u>1,038</u>
15		
	TOTAL MEANS OF FINANCING	\$ <u>208,681</u>

16 **08-414 DAVID WADE CORRECTIONAL CENTER**

17	EXPENDITURES:	
18	Administration - Authorized Positions (13)	\$ 3,059,066
19	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
20	<i>Administration includes the warden, institution business office, and American</i>	
21	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
22	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
23	<i>insurance, and lease-purchase of equipment.</i>	
24	<b>Objective:</b> Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
25	<b>Performance Indicator:</b>	
26	Percentage turnover of Correctional Security Officers	29%

27	Incarceration - Authorized Positions (323)	\$ 21,919,424
28	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
29	<i>(offender classification and record keeping and basic necessities such as food,</i>	
30	<i>clothing, and laundry) for 1,095 multi-level custody offenders; and maintenance</i>	
31	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>	
32	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
33	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
34	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
35	<i>mental health services, and substance abuse counseling (including a substance</i>	
36	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
37	<i>activities).</i>	

38	<b>Objective:</b> Minimize security breaches by maintaining an offender per	
39	Correctional Security Officer ratio of 2.9 through 2016.	
40	<b>Performance Indicators:</b>	
41	Number of offenders per Correctional Security Officer	4.4
42	Average daily offender population	1,095

43	<b>Objective:</b> Ensure offender education regarding disease management in order to	
44	reduce by 1% the percentage of offenders with communicable or chronic diseases	
45	by unit by 2016.	
46	<b>Performance Indicators:</b>	
47	Percentage of offender population diagnosed	
48	with a chronic disease	42.00%
49	Percentage of offender population diagnosed	
50	with a communicable disease	11.00%

1 Auxiliary Account – Authorized Positions (4) \$ 1,548,070  
 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 \$ 26,526,560

7 MEANS OF FINANCE:  
 8 State General Fund (Direct) \$ 24,227,286  
 9 State General Fund by:  
 10 Interagency Transfers \$ 153,003  
 11 Fees & Self-generated Revenues \$ 2,146,271

12 TOTAL MEANS OF FINANCING \$ 26,526,560

13 Provided, however, that the following is appropriated for a statewide retirement adjustment:

14 EXPENDITURES:  
 15 Administration \$ 98,518  
 16 Incarceration \$ 1,556,012  
 17 Auxiliary Account \$ 19,180

18 TOTAL EXPENDITURES \$ 1,673,710

19 MEANS OF FINANCE:  
 20 State General Fund (Direct) \$ 1,654,530  
 21 State General Fund by:  
 22 Fees & Self-generated Revenues \$ 19,180

23 TOTAL MEANS OF FINANCING \$ 1,673,710

24 Provided, however, that the following is appropriated for a statewide retirement adjustment:

25 EXPENDITURES:  
 26 Administration Program \$ 15,901  
 27 Incarceration Program \$ 28,941

28 TOTAL EXPENDITURES \$ 44,842

29 MEANS OF FINANCE:  
 30 State General Fund (Direct) \$ 44,842

31 TOTAL MEANS OF FINANCING \$ 44,842

32 **08-415 ADULT PROBATION AND PAROLE**

33 EXPENDITURES:  
 34 Administration and Support - Authorized Positions (25) \$ 3,554,019  
 35 **Program Description:** Provides management direction, guidance, coordination,  
 36 and administrative support.

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

40 **Performance Indicators:**  
 41 Percentage of ACA accreditation maintained 100%  
 42 Average cost per day per offender supervised \$2.35



1	Field Services - Authorized Positions (780)	\$ 54,042,983
2	<b>Program Description:</b> <i>Provides supervision of remanded clients; supplies</i>	
3	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>	
4	<i>requirements; and supervises contract work release centers.</i>	
5	<b>Objective:</b> Reduce the average caseload per Probation and Parole Officer by 5%	
6	by 2016.	
7	<b>Performance Indicators:</b>	
8	Average caseload per Probation and Parole Officer	
9	(number of offenders)	140
10	Average number of offenders under supervision	71,506
11	Average number of offenders under electronic	
12	surveillance	900
13	Total number of probation and parole cases closed	27,506
14	Percentage of cases closed that are satisfactory	
15	completions	59%
16	Percentage of cases closed that are closed due to	
17	revocation	32%
18	Percentage of revocations that are due to technical	
19	violations	79%
20	Percentage of revocations that are due to felony	
21	conviction	21%
22	<b>Objective:</b> Reduce the number of offenders returning to prison based on technical	
23	violations committed while on community supervision by 5% by 2016.	
24	<b>Performance Indicators:</b>	
25	Total number of revocations	8,880
26	Number of offenders who completed a day	
27	reporting center program as an alternative	
28	to incarceration	300
29	Number of offenders who completed a diversion	
30	or community alternative program as an	
31	alternative to long-term incarceration	3,200
32	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 57,597,002</u></b>
33	<b>MEANS OF FINANCE:</b>	
34	State General Fund (Direct)	\$ 40,053,673
35	State General Fund by:	
36	Fees & Self-generated Revenues from prior	
37	and current year collections	\$ 17,489,329
38	Statutory Dedications:	
39	Sex Offender Registry Technology Fund	<u>\$ 54,000</u>
40	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 57,597,002</u></b>
41	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
42	<b>EXPENDITURES:</b>	
43	Administration and Support	\$ 153,513
44	Field Services	<u>\$ 4,253,555</u>
45	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 4,407,068</u></b>
46	<b>MEANS OF FINANCE:</b>	
47	State General Fund (Direct)	<u>\$ 4,407,068</u>
48	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 4,407,068</u></b>
49	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
50	<b>EXPENDITURES:</b>	
51	Administration Program	\$ 23,663
52	Field Services Program	<u>\$ 130,556</u>
53	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 154,219</u></b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ <u>154,219</u>
3	TOTAL MEANS OF FINANCING	\$ <u>154,219</u>
4	<b>08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER</b>	
5	EXPENDITURES:	
6	Administration - Authorized Positions (13)	\$ 2,614,930
7	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
8	<i>Administration includes the warden, institution business office, and American</i>	
9	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
10	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
11	<i>insurance, and lease-purchase of equipment.</i>	
12	<b>Objective:</b> Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
13	<b>Performance Indicator:</b>	
14	Percentage turnover of Correctional Security Officers	17%
15	Incarceration - Authorized Positions (290)	\$ 17,994,707
16	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
17	<i>(offender classification and record keeping and basic necessities such as food,</i>	
18	<i>clothing, and laundry) for 1,156 multi-level custody offenders; and maintenance</i>	
19	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>	
20	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
21	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
22	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
23	<i>mental health services, and substance abuse counseling (including a substance</i>	
24	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
25	<i>activities).</i>	
26	<b>Objective:</b> Minimize security breaches by maintaining an offender per	
27	Correctional Security Officer ratio of 3.5 through 2016.	
28	<b>Performance Indicators:</b>	
29	Number of offenders per Correctional Security Officer	4.7
30	Average daily offender population	1,156
31	<b>Objective:</b> Ensure offender education regarding disease management in order to	
32	reduce by 1% the percentage of offenders with communicable or chronic diseases	
33	by unit by 2016.	
34	<b>Performance Indicators:</b>	
35	Percentage of offender population diagnosed	
36	with a chronic disease	52.00%
37	Percentage of offender population diagnosed	
38	With a communicable disease	17.00%
39	Auxiliary Account – Authorized Positions (3)	\$ <u>1,025,585</u>
40	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
41	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
42	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
43	<i>merchandise in the canteen.</i>	
44	TOTAL EXPENDITURES	\$ <u>21,635,222</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 20,051,598
47	State General Fund by:	
48	Interagency Transfers	\$ 102,002
49	Fees & Self-generated Revenues	\$ <u>1,481,622</u>
50	TOTAL MEANS OF FINANCING	\$ <u>21,635,222</u>

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Administration	\$ 85,039
4 Incarceration	\$ 1,431,250
5 Auxiliary Account	<u>\$ 11,885</u>

6 TOTAL EXPENDITURES \$ 1,528,174

7 MEANS OF FINANCE:

8 State General Fund (Direct)	\$ 1,516,289
9 State General Fund by:	
10 Fees & Self-generated Revenues	<u>\$ 11,885</u>

11 TOTAL MEANS OF FINANCING \$ 1,528,174

12 Provided, however, that the following is appropriated for a statewide retirement adjustment:

13 EXPENDITURES:

14 Administration Program	\$ 14,252
15 Incarceration Program	<u>\$ 44,017</u>

16 TOTAL EXPENDITURES \$ 58,269

17 MEANS OF FINANCE:

18 State General Fund (Direct)	<u>\$ 58,269</u>
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19 TOTAL MEANS OF FINANCING \$ 58,269

20 **PUBLIC SAFETY SERVICES**

21 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

22 EXPENDITURES:

23 Management and Finance Program - Authorized Positions (203) \$ 29,419,342

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

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

29 **Performance Indicator:**

30 Percentage of compliance with legislative auditor	
31 recommendations	100%
32 Percentage of annual audit plan achieved	94%

33 **Objective:** Through the Support Services activity, to maximize the state's return  
 34 on investment through June 30, 2016.

35 **Performance Indicator:**

36 Percentage of time the computer network is available to the	
37 department	99%
38 Percentage of deposits classified (recorded in the general ledger)	
39 within 2 weeks of receipt	90%
40 Percentage of preventative maintenance plan completed	100%

41 TOTAL EXPENDITURES \$ 29,419,342

1 MEANS OF FINANCE:

2 State General Fund by:

3	Interagency Transfers	\$ 4,560,684
4	Fees & Self-generated Revenues	\$ 19,761,407
5	Statutory Dedications:	
6	Riverboat Gaming Enforcement Fund	\$ 3,111,632
7	Video Draw Poker Device Fund	\$ <u>1,985,619</u>

8 TOTAL MEANS OF FINANCING \$ 29,419,342

9 Payable out of the State General Fund by  
 10 Interagency Transfers from the Governor's Office  
 11 of Homeland Security and Emergency Preparedness  
 12 to the Management and Finance Program for  
 13 hazard mitigation projects to open regional code offices \$ 2,500,000

14 Payable out of the State General Fund by  
 15 Statutory Dedications out of the Riverboat  
 16 Gaming Enforcement Fund to the Management and  
 17 Finance Program for a statewide retirement adjustment \$ 1,119,192

18 Payable out of the State General Fund by  
 19 Statutory Dedications out of the Riverboat  
 20 Gaming Enforcement Fund to the Management  
 21 and Finance Program for a statewide retirement adjustment \$ 310,700

22 **08-419 OFFICE OF STATE POLICE**

23 EXPENDITURES:

24 Traffic Enforcement Program - Authorized Positions (957) \$ 115,862,211

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

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

34 **Performance Indicators:**

35	Percentage of State Police Manpower Allocation Study coverage level	
36	implemented	67%
37	Number of fatalities per 100 million miles	2.0

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

41 **Performance Indicators:**

42	Number of fatal commercial-related crashes	116
43	Number of Motor Carrier Safety compliance audits conducted	405
44	Annual percentage reduction in crashes	2%

45 **Objective:** Through the Motor Carrier Safety Assistance activity, to increase by  
 46 5% the number of weight enforcement contacts per enforcement hour by June 30,  
 47 2016.

48 **Performance Indicator:**

49	Number of commercial carriers checked	
50	for overweight violations - mobile	13,912

1 2 3 4 5 6 7 8	<p><b>Objective:</b> Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA) annually.</p> <p><b>Performance Indicator:</b></p> <table border="0"> <tr> <td>Percentage of NRDA cases coordinated</td> <td style="text-align: right;">100%</td> </tr> <tr> <td>Number of Oil Spill Response Management Training Courses conducted</td> <td style="text-align: right;">6</td> </tr> </table>	Percentage of NRDA cases coordinated	100%	Number of Oil Spill Response Management Training Courses conducted	6			
Percentage of NRDA cases coordinated	100%							
Number of Oil Spill Response Management Training Courses conducted	6							
9 10 11 12 13 14	<p><b>Objective:</b> Through the Transportation and Environmental Safety Section (TESS) activity, to strive to reduce fatal crashes from the previous year by targeting factors that create unsafe roadway conditions such as inoperable and faulty equipment, dangerous and impaired drivers, and hazardous material carriers, annually.</p> <p><b>Performance Indicator:</b></p> <table border="0"> <tr> <td>Number of overweight violations cited – Stationary Scales</td> <td style="text-align: right;">11,000</td> </tr> </table>	Number of overweight violations cited – Stationary Scales	11,000					
Number of overweight violations cited – Stationary Scales	11,000							
15 16 17 18 19 20 21 22	<p><b>Criminal Investigation Program - Authorized Positions (189)</b></p> <p><b>Program Description:</b> <i>Has responsibility for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of coordination for multi-jurisdictional investigations; conducts investigations for the Louisiana Lottery Corporation; reviews referrals and complaints related to insurance fraud; conducts background investigations for the Louisiana Lottery Corporation; investigates cases involving the distribution of narcotics and dangerous substances.</i></p>	\$ 23,517,001						
23 24 25 26 27 28	<p><b>Objective:</b> Through the Investigations activity, to prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2016.</p> <p><b>Performance Indicators:</b></p> <table border="0"> <tr> <td>Number of criminal investigations initiated</td> <td style="text-align: right;">1,169</td> </tr> <tr> <td>Number of criminal investigations closed</td> <td style="text-align: right;">1,073</td> </tr> </table>	Number of criminal investigations initiated	1,169	Number of criminal investigations closed	1,073			
Number of criminal investigations initiated	1,169							
Number of criminal investigations closed	1,073							
29 30 31 32 33 34 35	<p><b>Objective:</b> Through the Investigative Support Section (ISS), to increase other agency assists by providing operational/technical support and intelligence to help solve crimes and apprehend criminals through June 30, 2016.</p> <p><b>Performance Indicators:</b></p> <table border="0"> <tr> <td>Number of other agency assists</td> <td style="text-align: right;">4,581</td> </tr> <tr> <td>Percentage of completed Criminal Requests for Information (RFI) from other agencies</td> <td style="text-align: right;">100%</td> </tr> </table>	Number of other agency assists	4,581	Percentage of completed Criminal Requests for Information (RFI) from other agencies	100%			
Number of other agency assists	4,581							
Percentage of completed Criminal Requests for Information (RFI) from other agencies	100%							
36 37 38 39 40	<p><b>Objective:</b> Through the Insurance Fraud activity, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft annually.</p> <p><b>Performance Indicators:</b></p> <table border="0"> <tr> <td>Percentage of investigations resulting in arrests</td> <td style="text-align: right;">54%</td> </tr> </table>	Percentage of investigations resulting in arrests	54%					
Percentage of investigations resulting in arrests	54%							
41 42 43 44 45 46 47 48	<p><b>Operational Support Program - Authorized Positions (327)</b></p> <p><b>Program Description:</b> <i>Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; serves as central depository for criminal records; manages fleet operations and maintenance; provides security for elected officials and conducts background investigations on new and current employees through its Internal Affairs Section.</i></p>	\$ 68,741,662						
49 50 51 52 53	<p><b>Objective:</b> Through the Lab Services activity, to maintain American Society of Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation to ensure continued quality laboratory operations through June 30, 2016.</p> <p><b>Performance Indicators:</b></p> <table border="0"> <tr> <td>Percentage of ASCLD/LAB essential criteria met</td> <td style="text-align: right;">100%</td> </tr> </table>	Percentage of ASCLD/LAB essential criteria met	100%					
Percentage of ASCLD/LAB essential criteria met	100%							
54 55 56 57 58 59	<p><b>Objective:</b> Through the Lab Services activity, to analyze 95% of requests received for analysis for trial purposes at the local, state, and federal level by June 30, 2016.</p> <p><b>Performance Indicators:</b></p> <table border="0"> <tr> <td>Total number of lab requests for analysis</td> <td style="text-align: right;">21,000</td> </tr> <tr> <td>Total number of lab requests analyzed</td> <td style="text-align: right;">21,000</td> </tr> <tr> <td>Percentage of lab requests analyzed</td> <td style="text-align: right;">100%</td> </tr> </table>	Total number of lab requests for analysis	21,000	Total number of lab requests analyzed	21,000	Percentage of lab requests analyzed	100%	
Total number of lab requests for analysis	21,000							
Total number of lab requests analyzed	21,000							
Percentage of lab requests analyzed	100%							

1	<b>Objective:</b> Through the Support Services activity, the Bureau of Criminal		
2	Identification and Information will ensure that 90% of the requests received to		
3	update criminal history information are processed into the Louisiana Computerized		
4	Criminal History (LACCH) system and electronically available by		
5	June 30, 2016.		
6	<b>Performance Indicators:</b>		
7	Number of expungements processed	8,000	
8	Percentage of received requests processed	86%	
9	<b>Objective:</b> Through the DPS Police activity, to secure the Louisiana State Police		
10	Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the		
11	Department of Corrections inmates assigned to the State Police Barracks by		
12	increasing the number of non-vehicle patrol hours.		
13	<b>Performance Indicators:</b>		
14	Number of non-vehicle patrol hours	13,950	
15	<b>Objective:</b> Through the Office of the Superintendent activity, to integrate and		
16	enhance the quality and efficiency of administrative functions and to provide		
17	leadership and support to Louisiana State Police annually.		
18	<b>Performance Indicators:</b>		
19	Percentage of programs achieving goals	95%	
20	<b>Objective:</b> Through the Operational Development activity, to provide strategic		
21	planning and research, public awareness, and safety education to effectively		
22	promote public safety annually.		
23	<b>Performance Indicators:</b>		
24	Number of safety/education presentations conducted	750	
25	Number of child safety seats installed	750	
26	Percentage of requested safety/education presentations conducted	91%	
27	<b>Objective:</b> Through the Protective Services activity, to provide protection for the		
28	Governor, the Governor's family, the Lt. Governor, and any other dignitaries and		
29	leaders designated by the Governor annually.		
30	<b>Performance Indicators:</b>		
31	Percentage of protection for Governor and his family, the Lieutenant		
32	Governor, and other dignitaries and leaders	100%	
33	<b>Gaming Enforcement Program - Authorized Positions (218)</b>	<b>\$ 22,485,754</b>	
34	<b>Program Description:</b> <i>Regulates, licenses, and investigates gaming activities in</i>		
35	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>		
36	<i>and gaming equipment and manufacturers.</i>		
37	<b>Objective:</b> Through the Enforcement activity, increase the number of annual		
38	inspections to 95% of enrolled Video Gaming establishments by June 30, 2016.		
39	<b>Performance Indicators:</b>		
40	Number of video gaming compliance inspections conducted	492	
41	<b>Auxiliary Account – Authorized Positions (6)</b>	<b><u>\$ 9,616,777</u></b>	
42	<b>Account Description:</b> <i>Provides for maintenance expenses associated with</i>		
43	<i>statewide communications system.</i>		
44	<b>Objective:</b> Through the Interoperability activity, to maximize the state's return on		
45	investment to provide a unified statewide interoperable communications network		
46	among LSP, federal, state, and local governments through June 30, 2016.		
47	<b>Performance Indicators:</b>		
48	Percentage of agencies migrated to the new P-25 LWIN system	95%	
49	Percentage of time the statewide radio communications network		
50	is available	98%	
51	Percentage of radio communications infrastructure preventative		
52	maintenance plan completed	80%	
53	Percentage of statewide coverage area on the LWIN Network	95%	
54	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 240,223,405</u></b>	

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 32,427,695
4	Fees & Self-generated Revenues	\$ 67,034,536
5	Statutory Dedications:	
6	Public Safety DWI Testing, Maintenance and Training	\$ 723,012
7	Louisiana Towing and Storage Fund	\$ 300,000
8	Riverboat Gaming Enforcement Fund	\$ 39,256,751
9	Video Draw Poker Device Fund	\$ 4,912,829
10	Concealed Handgun Permit Fund	\$ 949,321
11	Right to Know Fund	\$ 219,005
12	Insurance Fraud Investigation Fund	\$ 2,698,115
13	Hazardous Materials Emergency Response Fund	\$ 537,049
14	Explosives Trust Fund	\$ 488,300
15	Criminal Identification and Information Fund	\$ 5,780,362
16	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,021,716
17	Tobacco Tax Health Care Fund	\$ 6,550,000
18	Louisiana State Police Salary Fund	\$ 15,601,922
19	Department of Public Safety Police Officer Fund	\$ 630,000
20	Sex Offender Registry Technology Fund	\$ 25,000
21	Unified Carrier Registration Agreement Fund	\$ 1,488,474
22	Motorcycle Safety, Awareness, and Operator Training	
23	Program Fund	\$ 135,999
24	Oil Spill Contingency Fund	\$ 1,867,748
25	Transportation Trust Fund – Regular	\$ 45,943,490
26	Underground Damages Prevention Fund	\$ 300,000
27	Federal Funds	\$ <u>10,332,081</u>
28	TOTAL MEANS OF FINANCING	\$ <u>240,223,405</u>

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

32 Payable out of the State General Fund by  
 33 Fees and Self-generated Revenues to the Auxiliary  
 34 Program for training and acquisitions that are  
 35 needed for the re-banding of the 700MHz Louisiana  
 36 Wireless Information Network system \$ 2,739,090

37 Payable out of the State General Fund by  
 38 Statutory Dedications out of the Concealed  
 39 Handgun Permit Fund to the Operational Support  
 40 Program for the purchase of a new database to keep  
 41 up with the increased demand for Concealed  
 42 Handgun Permits \$ 360,000

43 Payable out of the State General Fund by  
 44 Fees and Self-generated Revenues to the  
 45 Operational Support Program for a  
 46 statewide rent adjustment \$ 8,580

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3	Traffic Enforcement Program	\$ 1,254,475
4	Criminal Investigation Program	\$ 215,032
5	Operational Support Program	\$ 1,429,583
6	Gaming Enforcement Program	\$ 683,914
7	Auxiliary Account	<u>\$ 39,869</u>

8 TOTAL EXPENDITURES \$ 3,622,873

9 MEANS OF FINANCE:

10 State General Fund by:

11 Statutory Dedications:

12	Riverboat Gaming Enforcement Fund	<u>\$ 3,622,873</u>
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13 TOTAL MEANS OF FINANCING \$ 3,622,873

14 Provided, however, that the following is appropriated for a statewide retirement adjustment:

15 EXPENDITURES:

16	Traffic Enforcement Program	\$ 275,740
17	Criminal Investigation Program	\$ 39,181
18	Operational Support Program	\$ 160,326
19	Gaming Enforcement Program	\$ 199,353
20	Auxiliary Program	<u>\$ 11,622</u>

21 TOTAL EXPENDITURES \$ 686,222

22 MEANS OF FINANCE:

23 State General Fund by:

24 Statutory Dedications:

25	Riverboat Gaming Enforcement Fund	<u>\$ 686,222</u>
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26 TOTAL MEANS OF FINANCING \$ 686,222

27 Provided, however, that the following is appropriated for oil spill related expenditures:

28 EXPENDITURES:

29	Traffic Enforcement Program	<u>\$ 53,028,563</u>
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30 TOTAL EXPENDITURES \$ 53,028,563

31 MEANS OF FINANCE:

32 State General Fund by:

33 Statutory Dedications:

34	Oil Spill Contingency Fund	\$ 29,489,363
35	Natural Resources Restoration Trust Fund	<u>\$ 23,539,200</u>

36 TOTAL MEANS OF FINANCING \$ 53,028,563



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

2       **EXPENDITURES:**

3       Licensing Program - Authorized Positions (568) \$ 45,833,392

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 customer transactions	3,355,276
17       Number of transactions conducted by Mobile Motor Vehicle	
18       Office	250
19       Number of vehicle registration/driver's license field office	
20       locations	82
21       Number of field reinstatement locations	45

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	95%
33       Percentage of agency objective standards met	90%
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 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	95%
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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 activity,	
2	to streamline state government through privatization and outsourcing of state	
3	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	4,926
12	Percentage of carriers in compliance with Unified Carrier	
13	Registration	78%
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	8%
21	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 45,833,392</u></b>
22	<b>MEANS OF FINANCE:</b>	
23	State General Fund by:	
24	Interagency Transfers	\$ 325,000
25	Fees & Self-generated Revenues from prior and current	
26	year collections	\$ 43,059,177
27	Statutory Dedications:	
28	Motor Vehicles Customer Service and Technology Fund	\$ 1,335,574
29	Unified Carrier Registration Agreement Fund	\$ 171,007
30	Federal Funds	<u>\$ 942,634</u>
31	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 45,833,392</u></b>
32	Payable out of the State General Fund by	
33	Fees and Self-generated Revenues to the Licensing	
34	Program for an increase in the driver's license contract	\$ 400,000
35	Payable out of the State General Fund (Direct)	
36	to the Licensing Program for educational and	
37	awareness programs regarding the organ donation registry	\$ 100,000
38	Payable out of the State General Fund by	
39	Statutory Dedications out of the Motor Vehicles	
40	Customer Service and Technology Fund to the	
41	Licensing Program for a statewide retirement adjustment	\$ 2,201,780
42	Payable out of the State General Fund by	
43	Statutory Dedications out of the Motor Vehicles	
44	Customer Service and Technology Fund to the	
45	Licensing Program for a statewide retirement adjustment	\$ 641,793

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

2 EXPENDITURES:

3 Legal Program - Authorized Positions (10) \$ 4,414,095

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

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

8 **Performance Indicators:**

9	Number of rules, regulations, contracts, expungments	
10	and legislation drafted/reviewed/opposed for each	
11	of the budget unit heads of Public Safety Services	580
12	Annual average number of hours of legal assistance	
13	provided per attorney to agencies within Public Safety Services	1,000
14	Number of proceedings where OLA attorneys provide	
15	representation before courts, boards, commissions, and	
16	administrative hearing panels	875

17 TOTAL EXPENDITURES \$ 4,414,095

18 MEANS OF FINANCE:

19 State General Fund by:  
 20 Fees & Self-generated Revenues \$ 4,414,095

21 TOTAL MEANS OF FINANCING \$ 4,414,095

22 Payable out of the State General Fund by  
 23 Fees and Self-generated Revenues to the Legal  
 24 Program for a statewide retirement adjustment \$ 72,209

25 Payable out of the State General Fund by Fees and  
 26 Self-generated Revenues to the Legal Program for  
 27 a statewide retirement adjustment \$ 21,048

28 **08-422 OFFICE OF STATE FIRE MARSHAL**

29 EXPENDITURES:

30 Fire Prevention Program - Authorized Positions (176) \$ 20,843,076

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

42 **Objective:** Through the Inspections Activity, the Inspection Section will maintain  
 43 95% of the total number of annual inspections required, through Fiscal Year 2016.

44 **Performance Indicators:**

45	Percentage of required annual inspections conducted	95%
46	Number of required annual inspections	78,231

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

50 **Performance Indicators:**

51	Percentage of installation inspections performed	50%
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1	<b>Objective:</b> The Arson Section will identify, investigate and prosecute perpetrators	
2	of fires of suspicious origin; order the investigation of fires that result in human	
3	death and/or are of significant social and/or economic impact; and investigate at	
4	least 540 cases per year with a clearance rate of 30% through June 30, 2016.	
5	<b>Performance Indicator:</b>	
6	Percentage of incendiary investigations cleared by	
7	arrest/exceptional clearance (Arson Clearance Rate)	17%
8	<b>Objective:</b> Through the Plan Review activity, to ensure that plans for commercial	
9	buildings provide for protection of life and property from fire, explosion, or natural	
10	disaster, equal access to disabled individuals, and efficient use of energy; to	
11	increase the number of projects reviewed in five days and reduce noncompliant	
12	projects annually; and to review and adopt the state uniform construction code,	
13	provide training and education of code officials, and accept all requests for	
14	amendments of the code (with the exception of the Louisiana State Plumbing	
15	Code.)	
16	<b>Performance Indicators:</b>	
17	Average review time per project (in man-hours)	4
18	Percentage of projects reviewed within 5 workdays	60%
19	Percentage of municipalities/parishes compliant with	
20	certification of registered building officials	90%
21	<b>Objective:</b> Through the Executive activity, by seeing that 80% of objectives are	
22	met, to ensure efficient use of state resources to ensure citizens and visitors are safe,	
23	individuals with disabilities are provided equal access, and that energy efficiency,	
24	fire safety education, and timely emergency services are provided through June 30,	
25	2016.	
26	<b>Performance Indicators:</b>	
27	Percentage of agency objectives met	80%
28	TOTAL EXPENDITURES	<u>\$ 20,843,076</u>
29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Interagency Transfers	\$ 1,730,000
32	Fees & Self-generated Revenues	\$ 2,894,924
33	Statutory Dedications:	
34	Louisiana Fire Marshal Fund	\$ 12,780,310
35	Two Percent Fire Insurance Fund	\$ 2,100,000
36	Industrialized Building Program Fund	\$ 206,594
37	Louisiana Life Safety and Property Protection Trust Fund	\$ 571,982
38	Louisiana Manufactured Housing Commission Fund	\$ 468,666
39	Federal Funds	<u>\$ 90,600</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 20,843,076</u>
41	Payable out of the State General Fund by	
42	Interagency Transfers from the Governor's Office	
43	of Homeland Security and Emergency Preparedness	
44	to the Fire Prevention Program for development of	
45	an integrated computer system	\$ 821,000
46	Payable out of the State General Fund by	
47	Statutory Dedications out of the Louisiana Fire	
48	Marshal Fund to the Fire Prevention Program for	
49	a statewide retirement adjustment	\$ 910,464
50	Payable out of the State General Fund by Statutory	
51	Dedications out of the Louisiana Fire Marshal Fund	
52	to the Fire Prevention Program for a statewide	
53	retirement adjustment	\$ 250,119

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

2 **EXPENDITURES:**

3 Louisiana Gaming Control Board - Authorized Positions (3) \$ 866,897

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

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

15 **Performance Indicators:**

16 Percentage of known unsuitable persons who were		
17 denied a license or permit		100%
18 Percentage of licensees or permittees who were		
19 disqualified and/or license or permit was		
20 suspended or revoked		100%
21 Number of administrative hearings held		225
22 Number of hearing officer decisions - Casino Gaming		165
23 Number of hearing officer decisions - Video Poker		75
24 Number of decisions by Gaming Control Board - Casino Gaming		15
25 Number of decisions by Gaming Control Board - Video Poker		20
26 Number of administrative actions		
27 (denials, revocations and suspensions)		
28 as a result of failure to request an administrative		
29 hearing – Casino Gaming		15
30 Number of administrative actions		
31 (denials, revocations and suspensions)		
32 as a result of failure to request an administrative		
33 hearing – Video Poker		8
34 Number of licenses and permits issued - Casino Gaming		200
35 Number of licenses and permits issued – Video Poker		300

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

40 **Performance Indicators:**

41 Number of administrative actions of the Board		705
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42 TOTAL EXPENDITURES \$ 866,897

43 **MEANS OF FINANCE:**

44 State General Fund by:

45 Statutory Dedication:		
46 Pari-mutuel Live Racing Facility Gaming Control Fund		\$ 83,093
47 Riverboat Gaming Enforcement Fund		\$ <u>783,804</u>

48 TOTAL MEANS OF FINANCING \$ 866,897

49 Payable out of the State General Fund by		
50 Statutory Dedications out of the Riverboat Gaming		
51 Enforcement Fund to the Louisiana Gaming Control		
52 Board for a statewide retirement adjustment		\$ 53,017

53 Payable out of the State General Fund by Statutory		
54 Dedications out of the Riverboat Gaming Enforcement		
55 Fund to the Louisiana Gaming Control Board for a		
56 statewide retirement adjustment		\$ 6,192

1 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

2 EXPENDITURES:

3 Administrative Program - Authorized Positions (11) \$ 1,007,543

4 **Program Description:** *Promulgates and enforces rules which regulate the*  
 5 *distribution, handling and storage, and transportation of liquefied petroleum gases;*  
 6 *inspects storage facilities and equipment; examines and certifies personnel engaged*  
 7 *in the industry.*

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

11 **Performance Indicator:**  
 12 Number of fires and accidents related to liquefied  
 13 petroleum gas and anhydrous ammonia 12

14 TOTAL EXPENDITURES \$ 1,007,543

15 MEANS OF FINANCE:

16 State General Fund by:  
 17 Statutory Dedication:  
 18 Liquefied Petroleum Gas Rainy Day Fund \$ 1,007,543

19 TOTAL MEANS OF FINANCING \$ 1,007,543

20 Payable out of the State General Fund by  
 21 Statutory Dedications out of the Liquefied  
 22 Petroleum Gas Rainy Day Fund to the Administrative  
 23 Program for a statewide retirement adjustment \$ 53,201

24 Payable out of the State General Fund by Statutory  
 25 Dedications out of the Liquefied Petroleum Gas  
 26 Commission Rainy Day Fund to the Administrative  
 27 Program for a statewide retirement adjustment \$ 15,508

28 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

29 EXPENDITURES:

30 Administrative Program - Authorized Positions (13) \$ 26,916,687

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

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

38 **Performance Indicator:**  
 39 Percent change in traffic fatalities -6.0%

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

42 **Performance Indicator:**  
 43 Percent change of alcohol involved traffic fatalities -0.4%

44 **Objective:** 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 **Performance Indicator:**  
 47 Percentage of safety belt usage for all occupants 78.7%

48 **Objective:** 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 **Performance Indicator:**  
 52 Increase in child safety belt usage statewide 1.8%

53 TOTAL EXPENDITURES \$ 26,916,687

1 MEANS OF FINANCE:

2 State General Fund by:

3	Interagency Transfers	\$ 1,578,350
4	Fees & Self-generated Revenues	\$ 128,167
5	Federal Funds	<u>\$ 25,210,170</u>

6 TOTAL MEANS OF FINANCING \$ 26,916,687

7 Payable out of the State General Fund by  
 8 Interagency Transfers from the Louisiana  
 9 Department of Transportation and Development  
 10 to the Administrative Program for the  
 11 Click-it-or-Ticket advertising campaign

\$ 675,000

12 Payable out of Federal Funds to the  
 13 Administrative Program for statewide retirement  
 14 adjustment

\$ 78,772

15 Payable out of Federal Funds  
 16 to the Administrative Program for  
 17 a statewide retirement adjustment

\$ 22,961

18 Payable out of the State General Fund by  
 19 Fees and Self-generated Revenues to the  
 20 Administrative Program for funding to pay  
 21 back unallowable costs related to federal grant  
 22 funds received from the National Highway Traffic  
 23 Safety Administration

\$ 372,058

24 **YOUTH SERVICES**

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

33 **08-403 OFFICE OF JUVENILE JUSTICE**

34 EXPENDITURES:

35 Administration - Authorized Positions (42) \$ 11,997,142

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

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

40 **Performance Indicators:**

41	Percentage of youth in secure care custody who achieve academic	
42	growth as measured by TABE (Test for Adult Basic Education)	
43	scores	25%
44	Percentage of youth in secure custody enrolled in a vocational program	
45	who achieve academic/skill growth	30%
46	Recidivism rate follow-up (1year)	15%
47	Percentage of revocations	4.00%

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

50 **Performance Indicators:**

51	Percentage of assessments performed within 30 days	
52	of arrival	90%
53	Percentage of youth receiving services as identified in their Individual	
54	Intervention Plan (IIP)	70%

1	<b>Objective:</b> Increase the family participation system wide by 10% by 2016.	
2	<b>Performance Indicators:</b>	
3	Percentage of furloughs/home passes that were successful	80%
4	Percentage of staffings with family participation	70%
5	<b>Swanson Center for Youth - Authorized Positions (305)</b>	<b>\$ 20,098,827</b>
6	<b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>	
7	<i>adjudicated youth offenders through enforcement of laws and implementation of</i>	
8	<i>programs designed to ensure the safety of the public, staff, and youth and to</i>	
9	<i>reintegrate youth into society.</i>	
10	<b>Objective:</b> To implement the therapeutic model in all occupied housing units by	
11	2015.	
12	<b>Performance Indicators:</b>	
13	Percentage of dorms actively implementing the	
14	therapeutic model	90%
15	<b>Objective:</b> To increase the percentage of youth receiving services as identified in	
16	their Individual Intervention plan (IIP) by 5% by 2016.	
17	<b>Performance Indicators:</b>	
18	Percentage of assessments performed on youth within 30 days	
19	of arrival.	85%
20	Percentage of youth receiving services as identified in the	
21	Individualized Intervention Plan (IIP).	80%
22	<b>Objective:</b> Increase family participation at SCY by 10%	
23	by 2016.	
24	<b>Performance Indicator:</b>	
25	Percentage of furloughs/home passes that were successful	80%
26	Percentage of staffings with family participation	55%
27	<b>Objective:</b> Increase educational or vocational training levels for youth.	
28	<b>Performance Indicator:</b>	
29	Percentage of youth who achieve academic	
30	growth as measured by TABE (Test for Adult Basic Education)	
31	scores.	50%
32	Percentage of youth in secure custody enrolled in a vocational program	
33	who achieve academic skill growth.	60%
34	<b>Jetson Center for Youth - Authorized Positions (148)</b>	<b>\$ 12,583,006</b>
35	<b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>	
36	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
37	<i>designed to ensure the safety of the public, staff, and youth; and to reintegrate</i>	
38	<i>youth into society.</i>	
39	<b>Objective:</b> To implement the therapeutic model in all occupied housing units by	
40	2016.	
41	<b>Performance Indicators:</b>	
42	Percentage of dorms actively implementing the	
43	therapeutic model	100%
44	<b>Objective:</b> To increase the percentage of youth receiving services as identified in	
45	their Individual Intervention Plan (IIP) by 5% by 2016.	
46	<b>Performance Indicators:</b>	
47	Percentage of assessments performed on youth within 30 days of arrival.	90%
48	Percentage of youth receiving services as identified in the	
49	Individualized Intervention Plan (IIP).	50%
50	<b>Objective:</b> Increase family participation at JCY by 10% by 2016.	
51	<b>Performance Indicators:</b>	
52	Percentage of furloughs/home	
53	passes that were successful	80%
54	Percentage of staffings with family participation	55%
55	<b>Objective:</b> To increase educational or vocational training levels for youth.	
56	<b>Performance Indicators:</b>	
57	Percentage of youth who achieve academic	
58	growth as measured by TABE (Test for Adult Basic Education)	
59	scores	50%
60	Percentage of youth in secure custody enrolled in a vocational	
61	program who achieve skill growth	60%



1	<b>Bridge City Center for Youth - Authorized Positions (170)</b>	\$ 10,983,669
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 on youth within 30 days of arrival	72%
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 BCCY 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	55%
21	<b>Objective:</b> To increase educational or vocational training levels for youth.	
22	<b>Performance Indicators:</b>	
23	Percentage of youth 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	15%
28	<b>Field Services - Authorized Positions (325)</b>	\$ 22,357,646
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	50%
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	<b>Contract Services - Authorized Positions (0)</b>	\$ 38,653,039
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	<b>Objective:</b> To increase percentage of youth receiving services as identified in their	
2	Individual Intervention Plan by 5% by 2016.	
3	<b>Performance Indicators:</b>	
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 (IIP).	50%
8	Auxiliary Account - Authorized Positions (0)	\$ <u>235,682</u>
9	<b>Program Description:</b> <i>The Auxiliary Account was created to administer a service</i>	
10	<i>to youthful offenders within the agency's three secure care facilities. The fund is</i>	
11	<i>used to account for juvenile purchases of consumer items from the facility's</i>	
12	<i>canteen. In addition to, telephone commissions ,hobby craft sales, donations,</i>	
13	<i>visitation sales, recycling, contraband, and photo sales. Funding in this account</i>	
14	<i>will be used to replenish canteens; fund youth recreation and rehabilitation</i>	
15	<i>programs within Swanson, Jetson and Bridge City Correctional Centers For Youth.</i>	
16	<i>This account is funded entirely with fees and self-generated revenues.</i>	
17	<b>TOTAL EXPENDITURES</b>	\$ <u>116,909,011</u>
18	<b>MEANS OF FINANCE:</b>	
19	State General Fund (Direct)	\$ 95,952,027
20	State General Fund by:	
21	Interagency Transfers	\$ 18,833,660
22	Fees & Self-generated Revenues	\$ 959,528
23	Statutory Dedications:	
24	Youthful Offender Management Fund	\$ 272,000
25	Federal Funds	\$ <u>891,796</u>
26	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>116,909,011</u>
27	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
28	<b>EXPENDITURES:</b>	
29	Administration Program	\$ 360,287
30	Swanson Center for Youth Program	\$ 1,197,550
31	Jetson Center for Youth Program	\$ 743,424
32	Bridge City Center for Youth Program	\$ 481,222
33	Field Services Program	\$ <u>1,969,744</u>
34	<b>TOTAL EXPENDITURES</b>	\$ <u>4,752,227</u>
35	<b>MEANS OF FINANCE:</b>	
36	State General Fund (Direct)	\$ <u>4,752,227</u>
37	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>4,752,227</u>
38	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
39	<b>EXPENDITURES:</b>	
40	Administration Program	\$ 91,662
41	Swanson Center for Youth	\$ 57,023
42	Jetson Center for Youth	\$ 40,006
43	Bridge City Center for Youth	\$ 33,310
44	Field Services Program	\$ <u>36,637</u>
45	<b>TOTAL EXPENDITURES</b>	\$ <u>258,638</u>
46	<b>MEANS OF FINANCE:</b>	
47	State General Fund (Direct)	\$ <u>258,638</u>
48	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>258,638</u>

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**SCHEDULE 09**

**DEPARTMENT OF HEALTH AND HOSPITALS**

For Fiscal Year 2012-2013, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

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

Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2012-2013 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 for Fiscal Year 2011-2012 may be carried forward and expended in Fiscal Year 2012-2013 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2012-2013. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

Notwithstanding any law to the contrary, the secretary of the Department of Health and Hospitals 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 if necessary 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 one-hundred (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.

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

In the event this Act provides for increases or decreases in funds for agencies within Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital Area Human Services District), 09-304 (Metropolitan Human Services District), 09-309 (South Central Louisiana Human Services Authority), 09-325 (Acadiana Area Human Services District) the commissioner of administration is authorized to transfer funds on a pro rata basis within the budget units contained in Schedule 09 in order to effect such changes. The commissioner shall provide written documentation of all such transfers approved after the initial notifications of the appropriation to the Joint Legislative Committee on the Budget.

The department shall submit a plan detailing the programmatic allocations of appropriations for the Medical Vendor Program in this Act to the Joint Legislative Committee on the Budget for its review no later than October 1, 2012, and monthly thereafter. The report shall present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year 2011-2012 from schedule 09-306.

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

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

7 **EXPENDITURES:**

8 Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 24,657,109

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

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

24 **Performance Indicators:**

25	Percentage of adults receiving Assertive Community Treatment	
26	(ACT) services who remained in the community without	
27	hospitalization	90%
28	Percentage of adults receiving Assertive Community Treatment	
29	(ACT) services who remained housed for seven months or longer	90%
30	Percentage of adults with an addictive disorder who successfully	
31	completed treatment	50%
32	Percentage of adults with mental illness employed in community-based	
33	employment	24%
34	Percent of adults with depression who report they feel better/are less	
35	depressed	50%
36	Percent of adults with an addictive disorder who report improvement in	
37	family/social relationships	65%
38	Number of adults with Mental Illness served in Adult Clinic-based	
39	Behavioral Health Services	5,500
40	Percentage of youth whose mental health symptoms improved or	
41	remained stable after six months of treatment	80%
42	Percent of youth whose substance abuse decreased or remained stable	
43	at completion of treatment	83%
44	Number of youth with a Behavioral Health illness served in	
45	Child & Youth Clinic-based Behavioral Health Services	1,775
46	Percent of individuals completing Multi-Systemic Therapy (MST)	
47	free from arrests	80%
48	Percent of individuals completing Multi-Systemic Therapy (MST)	
49	in school or working	80%
50	Percent of youth served in the School Therapeutic Enhancement	
51	Program (STEP) whose mental health symptoms improved or	
52	remained stable after six months of treatment	82%
53	Percent of youth who completed Functional Family Therapy (FFT)	
54	to show improvement in behavior problems	70%

1	<b>Objective:</b> Through the Developmental Disabilities Community Services activity	
2	promoting independence, participation, employment and productivity, personal	
3	responsibility, quality of life in the community, and preventing institutionalization,	
4	by the end of FY 2015-2016, Jefferson Parish Human Services Authority (JPHSA)	
5	will ensure that 95% of individuals and families receiving family and support	
6	services will remain in their communities.	
7	<b>Performance Indicators:</b>	
8	Percentage of Cash Subsidy recipients who remain in the community vs.	
9	institution	95%
10	Percentage of Individual and Family Support recipients who remain in the	
11	community vs. institution	95%
12	Percentage of persons with a developmental disability employed	
13	in community-based employment	43%
14	Number of children with developmental disabilities and their families	
15	who were assisted in the development of their Individual Education	
16	Plans including Individual Transitions Plans	50
17	Number of people (unduplicated) receiving state-funded developmental	
18	disabilities community-based services	350
19	<b>Objective:</b> Through the Administration activity, effectively and efficiently	
20	managing Jefferson Parish Human Services Authority and utilizing an Electronic	
21	Health Record for data analysis to assure continuous quality improvement of	
22	workforce performance, by the end of FY2015-2016, JPHSA will: 1) advance client	
23	engagement and retention as demonstrated by 85% of clients will keep intake and	
24	ongoing clinic-based appointments; and 2) increase access to Behavioral Health and	
25	Developmental Disabilities services by 15% with FY 2009-2010 used as the	
26	baseline measure.	
27	<b>Performance Indicators:</b>	
28	Percent of appointments kept for intake and ongoing clinic-based	
29	appointments	80%
30	Percent increase in community access to mental health, addictive	
31	disorders, and/or developmental disabilities services	1%
32		<b>TOTAL EXPENDITURES</b> <b><u>\$ 24,657,109</u></b>
33	<b>MEANS OF FINANCE:</b>	
34	State General Fund (Direct)	\$ 14,295,107
35	State General Fund By:	
36	Interagency Transfers	\$ 6,001,315
37	Fees and Self Generated Revenues	<u>\$ 4,360,687</u>
38		<b>TOTAL MEANS OF FINANCING</b> <b><u>\$ 24,657,109</u></b>
39	Payable out of the State General Fund (Direct)	
40	to the Jefferson Parish Human Services Authority	
41	for a statewide retirement adjustment	\$ 1,121,094
42	Payable out of the State General Fund (Direct)	
43	for a statewide retirement adjustment	\$ 321,154

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

2 EXPENDITURES:

3 Florida Parishes Human Services Authority - Authorized Positions (0) \$ 18,874,115

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.*

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 Total number of individuals admitted/received outpatient addictive	
19 disorders treatment services	1,437
20 Total number of individuals screened but not admitted to	
21 outpatient addictive disorders treatment services	248
22 Total number of individuals receiving outpatient addictive disorders	
23 treatment services (Includes admitted and screened)	1,656
24 Total number of individuals receiving inpatient addictive disorders	
25 treatment services(FTC/ADU)	835
26 Total number of individuals served in prevention programs	30,900
27 Total number of participants served by other prevention efforts	
28 (does not include those enrolled in evidence-based educational	
29 (prevention) programming or merchants educated through Synar)	24,800

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

36 **Performance Indicators:**

37 Percentage of Waiver participants with a current Statement of Approval	
38 (SOA). (Comprehensive Plan of Care (CPOC) begin date within	
39 the quarter.)	90%
40 Percentage of Waiver participants discharged from program services	
41 due to admission to an institution	5%
42 The total unduplicated number of individuals receiving developmental	
43 disabilities community-based services	465
44 The total unduplicated number of individuals receiving individual and	
45 family support services	166
46 The total unduplicated number of individuals receiving Cash Subsidy	194
47 The total unduplicated number of individuals receiving individual and	
48 family support crisis services	60
49 The total unduplicated number of individuals receiving Pre-admission	
50 Screening and Annual Resident Review (PASRR) services	21
51 The total unduplicated number of individuals referred by FPHSA/DDS	
52 to Families Helping Families services	300

53 **Objective:** Each year through June 30, 2016, Florida Parishes Human Services  
 54 Authority/Executive Administration will increase the efficiency of the operation  
 55 and management of public, community-based services related to addictive  
 56 disorders, developmental disabilities, mental health, and permanent supportive  
 57 housing in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and  
 58 Washington.

59 **Performance Indicators:**

60 Percentage of Performance Planning and Review (PPR) evaluations	
61 completed by each employee’s anniversary date	95%
62 Percentage of Information Technology (IT) work orders closed within	
63 5 business days of work request	95%
64 Percentage of contract invoices for which payment is issued within 21	
65 days of agency receipt	85%
66 Percentage of new employees completing mandatory online training courses	
67 within 90 days of employment	95%
68 Percentage of agency’s Performance Indicators within (+/-) 4.99%	
69 of target	70%

1	<b>Objective:</b> Florida Parishes Human Services Authority/Mental Health Services	
2	will manage community-based mental health services such that quality services will	
3	be provided in a cost-effective manner in 2016 compared to 2012.	
4	<b>Performance Indicators:</b>	
5	Total number of adults considered active status at a FPHSA Mental	
6	Health Center	3,500
7	Total number of youth (children/adolescents) considered active	
8	status at a FPHSA Mental Health Center	1,000
9	Total number of adults served (includes screening/assessment and	
10	treatment) at a FPHSA Mental Health Center	6,025
11	Total number of youth (children/adolescents) served (includes screening/	
12	assessment and treatment) at a FPHSA Mental Health Center	1,825
13	<b>Objective:</b> Each year through June 30, 2016, Florida Parishes Human Services	
14	Authority/Permanent Supportive Housing Services will maintain tenancy of and	
15	provide support services to 198 apartment/housing units designated for	
16	individuals/families with a variety of long-term disabilities.	
17	<b>Performance Indicators:</b>	
18	Total number of individuals or families residing in Permanent	
19	Supportive Housing (PSH) units	198
20	Percentage of Permanent Supportive Housing tenants for which there	
21	is a current individual service plan (ISP)	90%
22		<b>TOTAL EXPENDITURES</b> \$ <u>18,874,115</u>
23	<b>MEANS OF FINANCE:</b>	
24	State General Fund (Direct)	\$ 9,016,276
25	State General Fund by:	
26	Interagency Transfers	\$ 6,798,558
27	Fees & Self-generated Revenues	\$ 3,036,181
28	Federal Funds	\$ <u>23,100</u>
29		<b>TOTAL MEANS OF FINANCING</b> \$ <u>18,874,115</u>
30	Payable out of the State General Fund (Direct)	
31	to the Florida Parishes Human Services Authority	
32	for a statewide retirement adjustment	\$ 1,035,399
33	Payable out of the State General Fund (Direct)	
34	for a statewide retirement adjustment	\$ 301,806
35	<b>09-302 CAPITAL AREA HUMAN SERVICES DISTRICT</b>	
36	<b>EXPENDITURES:</b>	
37	Capital Area Human Services District - Authorized Positions (0)	\$ <u>30,399,430</u>
38	<b>Program Description:</b> <i>Directs the operation and management of public,</i>	
39	<i>community-based programs and services relative to addictive disorders,</i>	
40	<i>developmental disabilities, and mental health for individuals meeting treatment</i>	
41	<i>criteria in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville,</i>	
42	<i>Pointe Coupee, West Baton Rouge, and West Feliciana.</i>	
43	<b>Objective:</b> By June 30, 2012, through the Administration activity, CAHSD will	
44	support and oversee programmatic operations that improve health outcomes of the	
45	citizens served by ensuring that at least 90% of LaPas Indicators meet or exceed	
46	target by (-/+ ) 4.99%.	
47	<b>Performance Indicators:</b>	
48	Percentage of staff Performance Appraisals conducted in compliance	
49	with Civil Service guidelines	100%
50	Percentage of state assets in the Protégé system located/accounted	
51	for annually	100%
52	Percentage score on annual Civil Service ISIS Human Resources	
53	Data Integrity Report Card	100%
54	Percentage of LaPas indicators that meet target within (+/-) 4.9%	
55	or exceed target	90%
56	Number of findings in Legislative Auditor Report resulting from	
57	misappropriation of resources, fraud, theft or other illegal or	
58	unethical activity	0

1	<b>Objective:</b> By June 30, 2012, through the Developmental Disabilities activity,	
2	CAHSD will provide services for persons with developmental disabilities in the	
3	least restrictive setting near their home or community and ensure that at least 95%	
4	of the persons served will have satisfaction with the services they receive.	
5	<b>Performance Indicator:</b>	
6	Percentage of those surveyed reporting that the Individual and Family	
7	Support services contributed to maintaining themselves or their	
8	family member in their own home	80%
9	<b>Objective:</b> By June 30, 2012, through the Nurse Family Partnership activity,	
10	CAHSD will provide home visiting for first time, low-income mothers to 100% of	
11	the participants.	
12	<b>Performance Indicators:</b>	
13	Total number of home visits completed	4,680
14	Number of families served in program	450
15	<b>Objective:</b> By June 30, 2012, through the Children's Behavioral Health Services	
16	activity, CAHSD will provide an integrated, comprehensive behavioral health	
17	system of care prevention & treatment services for at risk youth ages 0-18 years &	
18	their families and will ensure that at least 95% of children/adolescents who are	
19	admitted for mental health services and 85% admitted for substance abuse are	
20	served in their parish of residence.	
21	<b>Performance Indicators:</b>	
22	Percentage of total children/adolescents admitted for mental health	
23	services who are served within their parish of residence	95%
24	Percentage of total children/adolescents admitted for substance	
25	abuse services who are served within their parish of residence	85%
26	Percentage increase in positive attitude of non-use of drugs or	
27	substances	15%
28	<b>Objective:</b> By June 30, 2012, through the CAHSD Adult Behavioral Health	
29	Services activity, CAHSD will provide a comprehensive continuum of coordinated	
30	community-based services and ensure that at least 80% of clients will successfully	
31	complete the Addictive Disorders inpatient program.	
32	<b>Performance Indicators:</b>	
33	Percentage of clients successfully completing outpatient treatment program	
34	(addictive disorders)	65%
35	Percentage of persons successfully completing residential addictions	
36	(CARP 28 day inpatient) treatment program	85%
37	<b>Objective:</b> By June 30, 2012, through the Prevention and Primary Care activity,	
38	CAHSD will improve physical health and emotional well-being of the adult	
39	un/underinsured population and ensure that at least 50% of tobacco cessation group	
40	participants will reduce the use of tobacco by 50% or quit the use of tobacco use by	
41	the end of the program.	
42	<b>Performance Indicators:</b>	
43	Percentage of new adult admissions in the three largest behavioral clinics	
44	that received a physical health screen	95%
45	Percentage of clients receiving a referral to primary care as a result of the	
46	physical health screen	25%
47	Percentage of clients who keep their primary care appointment	72%
48	<b>Objective:</b> By June 30, 2012, through the Disaster Response activity, CAHSD will	
49	deliver targeted communication, supports, and services prior to, during and after an	
50	emergency/disaster.	
51	<b>Performance Indicator:</b>	
52	Percentage of Medical Special Needs Shelter assigned to staff who are	
53	trained in required NIMS courses	100%



1	<b>Objective:</b> By June 30, 2012, through the Behavioral Health Emergency Services	
2	Continuum activity, CAHSD will provide a comprehensive community-based	
3	continuum of behavioral health (BH) services to prevent, mitigate and avoid	
4	repeated cycles of crises to reduce reliance on first responders, emergency	
5	departments and acute psychiatric beds and ensure that 100% of all calls received	
6	by Access Services during hours of operation are triaged at the time of call and	
7	referred for care.	
8	<b>Performance Indicators:</b>	
9	Percentage of all calls received by Access Services during hours of	
10	operation that were triaged at the time of call and referred for care	95%
11	Percentage of clients referred from the MHERE to CAHSD clinics	
12	for aftercare that kept their appointment	50%
13	Percentage of consumers receiving Inter-agency Services Coordination	
14	that achieve and maintain residential stability within twelve (12)	
15	months	70%
16		<b>TOTAL EXPENDITURES</b> <u>\$ 30,399,430</u>
17	<b>MEANS OF FINANCE:</b>	
18	State General Fund (Direct)	\$ 16,979,686
19	State General Fund by:	
20	Interagency Transfers	\$ 10,139,963
21	Fees & Self-generated Revenues	\$ 3,207,781
22	Federal Funds	<u>\$ 72,000</u>
23		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 30,399,430</u>
24	Payable out of the State General Fund (Direct)	
25	to the Capital Area Human Services District for	
26	a statewide retirement adjustment	\$ 1,528,004
27	Payable out of the State General Fund (Direct)	
28	for a statewide retirement adjustment	\$ 445,395
29	<b>09-303 DEVELOPMENTAL DISABILITIES COUNCIL</b>	
30	<b>EXPENDITURES:</b>	
31	Developmental Disabilities Council - Authorized Positions (7)	<u>\$ 1,827,694</u>
32	<b>Program Description:</b> Governor appointed board whose function is to implement	
33	the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-	
34	402) in Louisiana. The focus of the Council is to facilitate change in Louisiana's	
35	system of supports and services to individuals with disabilities and their families	
36	in order to enhance and improve their quality of life. The Council plans and	
37	advocates for greater opportunities for individuals with disabilities in all areas of	
38	life, and supports activities, initiatives and practices that promote the successful	
39	implementation of the Council's Mission and mandate for systems change.	
40	<b>Objective:</b> Through the Developmental Disabilities Council activity, to maintain	
41	a Council to undertake advocacy, capacity building, and systematic change	
42	activities that contribute to a coordinated, consumer and family-centered and	
43	directed, comprehensive system of community-based and individualized supports	
44	and services for individuals with developmental disabilities.	
45	<b>Performance Indicators:</b>	
46	Percentage of decisions regarding policy and program	
47	practices influenced through council involvement	75%
48	Percent of council plan objectives on target	95%

1	<b>Objective:</b> 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	<b>Performance Indicators:</b>		
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		<b>TOTAL EXPENDITURES</b>	<b><u>\$ 1,827,694</u></b>
14	<b>MEANS OF FINANCE:</b>		
15	State General Fund (Direct)		\$ 370,831
16	Federal Funds		<u>\$ 1,456,863</u>
17		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 1,827,694</u></b>
18	Provided, however, that the following is appropriated for a statewide retirement adjustment:		
19	<b>EXPENDITURES:</b>		
20	Developmental Disabilities Council		<u>\$ 52,399</u>
21		<b>TOTAL EXPENDITURES</b>	<b><u>\$ 52,399</u></b>
22	<b>MEANS OF FINANCE:</b>		
23	State General Fund (Direct)		\$ 10,480
24	Federal Funds		<u>\$ 41,919</u>
25		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 52,399</u></b>
26	Provided, however, that the following is appropriated for a statewide retirement adjustment:		
27	<b>EXPENDITURES:</b>		
28	Developmental Disabilities Council		<u>\$ 15,273</u>
29		<b>TOTAL EXPENDITURES</b>	<b><u>\$ 15,273</u></b>
30	<b>MEANS OF FINANCE:</b>		
31	State General Fund (Direct)		\$ 3,055
32	Federal Funds		<u>\$ 12,218</u>
33		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 15,273</u></b>
34	Payable out of Federal Funds		
35	for activities associated with the		
36	Developmental Disabilities Grant		\$ 87,456

1 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

2 **EXPENDITURES:**

3 Metropolitan Human Services District - Authorized Positions (0) \$ 27,084,634

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

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

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

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

22 **Performance Indicators:**  
 23 The total unduplicated count of people receiving state-funded  
 24 developmental disabilities community-based services 475  
 25 Total number of individuals who apply for developmental  
 26 disabilities services 300  
 27 Number of consumers receiving cash subsidies 128  
 28 Number of individual agreements with consumers 300  
 29 Percentage of consumers who indicate satisfaction services  
 30 received from MHSD staff as is reflected in consumer evaluations 90%

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

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

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

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

53 **TOTAL EXPENDITURES** \$ 27,084,634

54 **MEANS OF FINANCE:**

55 State General Fund (Direct) \$ 17,527,022

56 State General Fund by:

57 Interagency Transfers \$ 6,261,530

58 Fees & Self-generated Revenues \$ 1,941,030

59 Federal Funds \$ 1,355,052

60 **TOTAL MEANS OF FINANCING** \$ 27,084,634

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Office of Behavioral	
3	Health to the Metropolitan Human Services District	
4	for the Early Childhood Supports and Services Program	\$ 531,228
5	Payable out of the State General Fund (Direct)	
6	to the Metropolitan Human Services District for	
7	the Children's Services Program	\$ 4,011,193
8	Payable out of the State General Fund by	
9	Fees and Self-generated Revenues to the	
10	Metropolitan Human Services District for the	
11	Louisiana Behavioral Health Partnership	\$ 300,000
12	Payable out of the State General Fund (Direct)	
13	to the Metropolitan Human Services District for	
14	a statewide retirement adjustment	\$ 957,004
15	Payable out of the State General Fund (Direct)	
16	for a statewide retirement adjustment	\$ 278,956

17 **09-305 MEDICAL VENDOR ADMINISTRATION**

18 **EXPENDITURES:**

19 Medical Vendor Administration - Authorized Positions (877) \$ 324,324,557

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

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

29 **Performance Indicator:**  
 30 Annual percentage of Bayou Health members who proactively select a  
 31 health plan 51%  
 32 Percentage of Bayou Health Primary Care practices NCQA PCMH  
 33 recognized or JCAHO PCH accredited. 20%

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

37 **Performance Indicators:**  
 38 Percentage of applications for Pregnant Women approved within 5  
 39 calendar days 80%  
 40 Percentage of eligibility determination accuracy obtained through  
 41 Medicaid Eligibility Quality Control process – review of negative  
 42 case actions 97%

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

47 **Performance Indicators:**  
 48 Total number of children enrolled 730,030  
 49 Average cost per Title XXI enrolled per year \$1,711  
 50 Average cost per Title XIX enrolled per year \$2,469  
 51 Percentage of procedural closures at renewal 1.0%  
 52 Percentage of applications for LaCHIP & Medicaid programs for children  
 53 approved within 10 calendar days 75%  
 54 Estimated percentage of children potentially eligible for coverage under  
 55 Medicaid or LaCHIP who remain uninsured 5.3%

1	<b>Objective:</b> Through the Eligibility activity, to explore third party sources	
2	responsible for payments otherwise incurred by the state.	
3	<b>Performance Indicators:</b>	
4	Number of TPL claims processed	7,500,000
5	Percentage of TPL claims processed	100.00%
6	<b>Objective:</b> Through the Executive Administration activity, to administer the	
7	Medicaid program and ensure that operations are in accordance with federal and	
8	state statutes, rule, and regulations.	
9	<b>Performance Indicator:</b>	
10	Administrative cost as a percentage of total cost	6%
11	<b>Objective:</b> Through the Health Standards activity, to perform at least 90% of	
12	required state licensing and at least 95% of complaint surveys of health care	
13	facilities and federally mandated certification of health care providers participating	
14	in Medicare and/or Medicaid.	
15	<b>Performance Indicators:</b>	
16	Percentage of complaint investigations conducted within 30 days	
17	after receipt by the Health Standards section of Medical Vendor	
18	Administration	95.0%
19	Percentage of abuse complaint investigations conducted within	
20	two days after receipt by the Health Standards section of	
21	Medical Vendor Administration	97.0%
22	Percentage of licensing surveys conducted	80.0%
23	<b>Objective:</b> Through the Monitoring activity, to reduce the incidence of	
24	inappropriate Medicaid expenditures and to annually perform a minimum of 95%	
25	of the planned monitoring visits to school systems/boards participating in the	
26	Medicaid School-Based Administrative Claiming Program.	
27	<b>Performance Indicator:</b>	
28	Percent of targeted School Boards monitored	95.0%
29	<b>Objective:</b> Through the MMIS Operations activity, to operate an efficient	
30	Medicaid claims processing system.	
31	<b>Performance Indicators:</b>	
32	Percentage of total claims processed within 30 days of receipt	98.0%
33	<b>Objective:</b> Through the Pharmacy Benefits Management activity, to develop,	
34	implement and administer the Medicaid pharmacy outpatient program.	
35	<b>Performance Indicator:</b>	
36	Percentage (%) of Total Scripts PDL Compliance	90%
37	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 324,324,557</u></b>
38	<b>MEANS OF FINANCE:</b>	
39	State General Fund (Direct)	\$ 82,697,034
40	State General Fund by:	
41	Interagency Transfers	\$ 15,075,493
42	Fees & Self-generated Revenues	\$ 739,641
43	Statutory Dedication:	
44	Health Trust Fund	\$ 2,056
45	Louisiana Health Care Redesign Fund	\$ 1,580,792
46	New Opportunities Waiver Fund	\$ 1,651,166
47	Federal Funds	<u>\$ 222,578,375</u>
48	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 324,324,557</u></b>
49	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
50	<b>EXPENDITURES:</b>	
51	Medical Vendor Administration Program	<u>\$ 6,315,235</u>
52	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 6,315,235</u></b>
53	<b>MEANS OF FINANCE:</b>	
54	State General Fund (Direct)	\$ 3,157,618
55	Federal Funds	<u>\$ 3,157,617</u>
56	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 6,315,235</u></b>

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Medical Vendor Administration \$ 1,822,598

4 TOTAL EXPENDITURES \$ 1,822,598

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 911,299

7 Federal Funds \$ 911,299

8 TOTAL MEANS OF FINANCING \$ 1,822,598

9 Provided, however, that the following is appropriated for a statewide rent adjustment:

10 EXPENDITURES:

11 Medical Vendor Administration \$ 633,680

12 TOTAL EXPENDITURES \$ 633,680

13 MEANS OF FINANCE:

14 State General Fund (Direct) \$ 316,840

15 Federal Funds \$ 316,840

16 TOTAL MEANS OF FINANCING \$ 633,680

17 **09-306 MEDICAL VENDOR PAYMENTS**

18 EXPENDITURES:

19 Payments to Private Providers - Authorized Positions (0) \$4,050,408,008

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

24 **Objective:** Through the Medicaid BAYOU HEALTH Initiatives activity, to  
25 increase preventive health care; improve quality, performance measurement, and  
26 patient experience; and moderate cost increases through: 1) implementation of fee-  
27 for-service coordinated care networks (BAYOU HEALTH Shared Savings); and  
28 2) implementation of comprehensive pre-paid coordinated care networks (BAYOU  
29 HEALTH Prepaid).

30 **Performance Indicator:**

31 Percentage of health plans that meet for the calendar year DHH  
32 improvement benchmarks for BAYOU HEALTH incentive-based  
33 performance measures 100%

34 Percentage of Health Plans that meet adults' access to preventative/  
35 ambulatory health services for their members 100%

36 Percentage of Health Plans that meet comprehensive diabetes care  
37 HgbA1C for their members 100%

38 Percentage that meet Chlamydia screening for women for their  
39 members 100%

40 Percentage of Health Plans that meet well-child visits in third, fourth,  
41 fifth and sixth years of life for their members. 100%

42 Percentage of Health Plans that meet adolescent well-care visits for  
43 their members. 100%

44 **Objective:** Through the Medicaid BAYOU HEALTH Initiative activity, encourage  
45 Medicaid recipients to obtain appropriate preventive and primary care in order to  
46 improve their overall health and quality of life, and to ensure that those who care  
47 for them provide the care through : 1) implementation of fee-for-service  
48 coordinated care networks (BAYOU HEALTH Shared Savings); and  
49 2) implementation of comprehensive prepaid coordinated care networks (BAYOU  
50 HEALTH Prepaid).

51 **Performance Indicators:**

52 Percentage of the non-incentive based administrative and clinical  
53 performance measures that meet or exceed the DHH established  
54 performance improvement benchmarks for each Health Plan. 100%

1	<b>Objective:</b> Through the Community-Based Services activity, to achieve better	
2	health outcomes for the state by promoting affordable community-based services,	
3	decreasing reliance on more expensive institutional care, and providing choice to	
4	recipients.	
5	<b>Performance Indicator:</b>	
6	Percentage change in the unduplicated number of recipients receiving	
7	community-based services	3%
8	<b>Objective:</b> Through the Community-Based Long Term Care for Persons with	
9	Disabilities activity, to increase the number of people accessing community-based	
10	services by 5% annually over the next 5 years in a morecost-effective and efficient	
11	manner.	
12	<b>Performance Indicators:</b>	
13	Percentage change in number of persons served in community-based	
14	waiver services	9%
15	Percentage change in the cost of the New Opportunities Waiver post	
16	implementation of resource allocation	3%
17	Numbers of residents of private ICFs/DD transitioning to Residential	
18	Options Waiver (ROW) opportunities	10,011
19	Utilization of Residential Options Waiver (ROW) opportunities available	
20	through funding allocation or conversion of ICF/DD beds	75%
21	Percentage of persons surveyed reporting overall satisfaction with	
22	services requested	80%
23	<b>Objective:</b> Through the Community-Based Long Term Care for the Elderly and	
24	Disabled activity, to achieve national averages for Medicaid-funded institutional	
25	versus community-based Long Term Care (LTC) spending for older adults and	
26	adults with disabilities by 2015.	
27	<b>Performance Indicators:</b>	
28	Percentage of Medicaid spending for elderly and disabled adult long term	
29	care that goes towards community-based services rather than nursing	
30	homes	28%
31	Average Medicaid expenditure per person for community-based long term	
32	care as percentage of average expenditure per person for nursing home	
33	care	60%
34	Percentage of available, nationally recognized measures on which	
35	Medicaid community-based programs perform the same or better than	
36	the Medicaid nursing programs	80%
37	<b>Objective:</b> Through the Behavioral Health activity, to increase access to a full	
38	array of community-based, evidence-based and/or best practice behavioral services,	
39	improve health outcomes, and decrease reliance on institutional care.	
40	<b>Performance Indicator:</b>	
41	Percentage of eligible recipients receiving behavioral health services in	
42	the community	5.0%
43	<b>Objective:</b> Through the Medicaid BAYOU HEALTH Initiatives activity, ensure	
44	prompt payment or preprocessing of claims for network providers.	
45	<b>Performance Indicator:</b>	
46	Percentage of Bayou Health – Prepaid Health Plan’s payments that meet the	
47	prompt pay requirements.	100%
48	<b>Objective:</b> Through the Support Services activity, to reduce the rate of growth of	
49	expenditures for drugs in the DHH Pharmacy Benefits Management Program by	
50	implementing a prior authorization (PA) program with a preferred drug list (PDL)	
51	and obtaining supplemental rebates from drug manufacturers.	
52	<b>Performance Indicators:</b>	
53	Percentage of Total Scripts PDL compliance	90%
54	<b>Objective:</b> Through the Inpatient Hospitalization activity, to provide necessary	
55	care for Medicaid recipients when acute care hospitalization is most appropriate and	
56	to lower the growth of inpatient hospital costs while moving toward a higher and	
57	consistent level of quality medical care.	
58	<b>Performance Indicator:</b>	
59	Average (mean) length of stay (non-psych.) for Title XIX Medicaid	
60	recipients	4.4
61	<b>Objective:</b> Through the Institutional Based Long Term Care for Persons with	
62	Developmental Disabilities activity, to transition recipients living in Intermediate	
63	Care Facilities for individuals with developmental disabilities to home and	
64	community based settings.	
65	<b>Performance Indicator:</b>	
66	Percentage of Recipients moved from the ICF-DD setting into home and	
67	community based settings	2%

1 **Objective:** Through the Institutional Based Long Term Care for the Elderly And  
2 Disabled activity, to use spending to reduce unused bed capacity and improve  
3 quality to achieve national averages by 2015.

4 **Performance Indicators:**

5	Percentage of national nursing home quality measures on which	
6	Louisiana nursing homes rate at or above the national average per	
7	most recent Dept. of Health & Human Services Report	30%
8	Percentage change in nursing facility utilization	0%
9	Percentage change in nursing facility spending under Medicaid	6.31%
10	Nursing Home Occupancy Rate	72%

11 **Objective:** Through the Hospice and Nursing Home Room and Board activity, to  
12 provide quality palliative care to Medicaid Hospice recipients at the most  
13 reasonable cost to the state.

14 **Performance Indicators:**

15	Number of Room & Board Services for Hospice Patients	560,000
16	Number of Hospice Services	101,000

17 **Payments to Public Providers - Authorized Positions (0)** \$ 512,659,543

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

22 **Objective:** Through the Payment to Public Providers activity, to encourage all  
23 Medicaid enrollees to obtain appropriate preventive and primary care in order to  
24 improve their overall health and quality of life as shown by well-visits, annual  
25 dental visits, access to primary care practitioners and asthma and diabetes measures.

26 **Performance Indicator:**

27	Average acute care length of stay per discharge for state hospitals	5.60
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28 **Medicare Buy-Ins & Supplements - Authorized Positions (0)** \$ 1,978,760,599

29 **Program Description:** *Provides medical insurance for indigent elderly people,*  
30 *who are eligible for both Medicare and Medicaid, by paying the Medicare*  
31 *premiums. This avoids potential additional Medicaid costs for those eligible*  
32 *individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.*

33 **Objective:** Through the Clawback activity, to help finance the Medicare Part D  
34 benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as  
35 required by the Medicare Prescription Drug Improvement Act of 2003.

36 **Performance Indicator:**

37	Number of dual eligibles	108,778
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38 **Objective:** Through the Medicare Savings Programs activity, to avoid more  
39 expensive costs that would otherwise be funded by Medicaid by ensuring that  
40 eligible low-income senior citizens do not forego health coverage due to increasing  
41 Medicare premiums that make maintaining coverage increasingly difficult.

42 **Performance Indicators:**

43	Total number of Buy-In eligibles (Part A & B)	189,542
44	Total savings (cost of care less premium costs for Medicare	
45	benefits)	\$1,090,000,000



1	<b>Objective:</b> Through the LaCHIP Affordable Plan activity, to maximize enrollment	
2	of children (birth through 18 years of age) who are potentially eligible for services	
3	under Title XXI of the Social Security Act, improve their health outcomes, and	
4	ensure they receive quality health care.	
5	<b>Performance Indicators:</b>	
6	Total number of LAP eligibles who have annual dental exams	
7	(HEDIS measure)	2,337
8	Percentage of LAP eligibles who lost coverage due to failure to pay	
9	premium	4.0%
10	Percentage of enrollees reporting satisfaction with LAP and access to	
11	services (OGB CAHPS Survey)	80.6%
12	Number of well-care visits, including immunizations, for adolescents	
13	(HEDIS measure)	1,790
14	<b>Objective:</b> Through the Louisiana Health Insurance Premium Payment (LaHIPP)	
15	Program activity, to assist eligible individuals and families in purchasing private	
16	health insurance through an employer while maintaining Medicaid/LaCHIP	
17	coverage as a secondary payor of medical expenses, resulting in reduced cost	
18	exposure to the state.	
19	<b>Performance Indicators:</b>	
20	Number of cases added in LaHIPP	1250
21	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)	
22	in Millions	\$4
23	<b>Uncompensated Care Costs - Authorized Positions (0)</b>	<b><u>\$ 830,175,590</u></b>
24	<b>Program Description:</b> <i>Payments to inpatient medical care providers serving a</i>	
25	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
26	<i>uncompensated care costs associated with the free care which they provide.</i>	
27	<b>Objective:</b> Through the Uncompensated Care Costs activity, to encourage	
28	hospitals and other providers to provide access to medical care for the uninsured	
29	and reduce reliance on State General Fund by collecting disproportionate share	
30	(DSH) payments from UCC.	
31	<b>Performance Indicators:</b>	
32	Total federal funds collected in millions	\$526.3
33	Amount of federal funds collected in millions (public only)	\$394.2
34	Number of patients served by GNOCHC providers	64,000
35	<b>TOTAL EXPENDITURES</b>	<b><u>\$7,372,003,740</u></b>
36	<b>MEANS OF FINANCE:</b>	
37	State General Fund (Direct)	\$ 1,440,418,840
38	State General Fund by:	
39	Interagency Transfers from Prior and	
40	Current Year Collections	\$ 88,278,004
41	Fees & Self-generated Revenues from	
42	Prior and Current Year Collections	\$ 108,787,697
43	Statutory Dedications:	
44	Louisiana Medical Assistance Trust Fund	\$ 344,754,959
45	Louisiana Fund	\$ 5,119,644
46	Health Excellence Fund	\$ 27,683,046
47	Medicaid Trust Fund for the Elderly	\$ 97,871,479
48	Health Trust Fund	\$ 7,159,084
49	Federal Funds	<u>\$5,251,930,987</u>
50	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$7,372,003,740</u></b>
51	<b>EXPENDITURES:</b>	
52	Payments to Private Providers	\$ 35,251,757
53	Medicare Buy-Ins and Supplements	<u>\$ 18,865,595</u>
54	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 54,117,352</u></b>

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Community Hospital Stabilization Fund \$ 15,488,386

5 Federal Funds \$ 38,628,966

6 TOTAL MEANS OF FINANCING \$ 54,117,352

7 Provided, however, that the \$54,117,352 appropriated above shall only be utilized by the  
 8 department for the purposes of implementing a diagnosis-related group (DRG)  
 9 reimbursement methodology for Medicaid inpatient hospital services that does not result in  
 10 aggregate reductions in payments to non-state hospitals and, to the greatest extent possible,  
 11 maintaining the Medicaid reimbursement rates for inpatient and outpatient hospital services  
 12 at the amounts in effect on June 30, 2012. Provided, further, that, only in the event funding  
 13 is available after implementing the diagnosis-related group methodology and fully funding  
 14 the Medicaid reimbursement rates for inpatient and outpatient hospital services at the  
 15 amounts in effect on June 30, 2012, the department shall make supplemental Medicaid  
 16 payments to any non-state hospital that has achieved certification from the American  
 17 Academy of Surgeons verifying it as a Level II Trauma Center operating in the state as of  
 18 November 8, 2011, in an amount not to exceed a total of \$698,812, of which \$200,000 is  
 19 State General Fund by Statutory Dedication out of the Community Hospital Stabilization  
 20 Fund.

21 Provided, however, that the following is appropriated for a statewide retirement adjustment:

22 EXPENDITURES:

23 Payments to Public Providers \$ 2,390,988

24 Uncompensated Care Costs \$ 1,159,953

25 TOTAL EXPENDITURES \$ 3,550,941

26 MEANS OF FINANCE:

27 State General Fund (Direct) \$ 1,133,727

28 Federal Funds \$ 2,417,214

29 TOTAL MEANS OF FINANCING \$ 3,550,941

30 Provided, however, that of the total appropriated herein for the Payments to Private  
 31 Providers Program, the department shall maintain the Medicaid reimbursement rate paid to  
 32 the private providers of Intermediate Care Facilities for people with Developmental  
 33 Disabilities which have downsized from over 100 beds to less than 35-bed facilities prior to  
 34 December 31, 2010, at the reimbursement rate in effect on January 1, 2009.

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

39 Provided, however, that the department shall prepare a report on its plans for the transition  
 40 of pharmaceutical goods and services provided under the state's Medicaid program from its  
 41 current fee-for-service model to a managed care model for the review and approval of the  
 42 Joint Legislative Committee on the Budget prior promulgating rules to effect such change.  
 43 Such report shall include explanations of patient access and safety protections, including but  
 44 not limited to continuity of care, coverage of medications for patients with chronic disease,  
 45 and review of medical appropriateness of all formulary management tools and quality  
 46 limitations.

47 Notwithstanding any provision of this Act to the contrary, the ten hospitals administered by  
 48 the Louisiana State University Board of Supervisors shall be paid federal funds for  
 49 expenditures incurred and certified in excess of the amounts appropriated within this Act for  
 50 Title XIX Medicaid services and uncompensated care allowable costs.

1 Provided, however, that the department is hereby authorized to reimburse the Louisiana State  
 2 University hospitals through uncompensated care costs payments for the unreimbursed  
 3 Medicaid costs of all eligible Medicaid patients in accordance with the provisions of the  
 4 federal "DSH Audit and Reporting Rule." Provided, further, that the full payment of these  
 5 allowable uncompensated care costs is subject to the funding appropriated herein.

6 Expenditure Controls:

7 Provided, however, that the Department of Health and Hospitals may, to control  
 8 expenditures to the level appropriated herein for the Medical Vendor Payments program,  
 9 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the  
 10 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit  
 11 brand name drug products in each therapeutic category while ensuring appropriate access  
 12 to medically necessary medication. Provided, further, that the Department of Health and  
 13 Hospitals may redefine the reimbursement methodology for multiple source drugs in  
 14 establishing the state maximum allowable cost (MAC) in order to control expenditures to  
 15 the level appropriated in this schedule for the Medical Vendor Payments program. Provided,  
 16 further, that the Department of Health and Hospitals is authorized to implement a dispensing  
 17 fee for pharmacies reflective of the cost of dispensing up to a level approved for federal  
 18 match by the Centers for Medicare and Medicaid Services.

19 Provided, further, that the preferred drug list may be adjusted to limit brand name drug  
 20 products in each therapeutic category to not less than two brand products where available  
 21 while ensuring appropriate access to medically necessary medication.

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

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

29 Community Hospital Pool:

30 Provided, however, that of the monies appropriated herein for Uncompensated Care Costs  
 31 for non-rural community hospitals, \$1,500,000 shall be allocated to hospitals having  
 32 freestanding psychiatric hospitals with an uninsured rate of 4% or greater and \$500,000 shall  
 33 be allocated to hospitals having distinct part psychiatric units with an uninsured rate of 4%  
 34 or greater. Pursuant to 42 CFR 441.151 all freestanding psychiatric hospitals participating  
 35 in this pool shall be accredited by the Joint Commission on the Accreditation of Healthcare  
 36 Organizations. Provided, further, that these monies shall be distributed among the  
 37 qualifying freestanding psychiatric hospitals and hospitals having distinct part psychiatric  
 38 units in relation to their reported uninsured inpatient days.

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

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

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

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

4 Public provider participation in financing:

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

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

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

26 (Contingent upon the legislative approval of transfer of fund balances delineated in House  
27 Bill Nos. 822 and 1059 to the Louisiana Medical Assistance Trust Fund)  
28 See Preamble Section 18(C)(1)

29 Provided, however, that the amount above includes a supplementary budget recommendation  
30 in the amount of \$237,659,592 from the State General Fund by Statutory Dedications out of  
31 the Louisiana Medical Assistance Trust Fund which is matched with \$592,737,305 of federal  
32 funds for a total means of financing of \$830,396,897.

33 **09-307 OFFICE OF THE SECRETARY**

34 **EXPENDITURES:**

35 Management and Finance Program - Authorized Positions (475) \$ 96,164,495

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

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

46 **Performance Indicators:**

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

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

1	<b>Objective:</b> Through the Financial and Procurement Services activity, to promote	
2	efficient use of agency resources and provide support to all activities within the	
3	Office of the Secretary by ensuring fiscal responsibility and accountability,	
4	excellence in customer service, and promoting innovation in the use of technology.	
5	<b>Performance Indicators:</b>	
6	Percentage of invoices paid within 90 days of receipt	99%
7	Percentage of budget related documents submitted in accordance	
8	with DOA and Legislative timelines	99%
9	<b>Objective:</b> Through the Legal Services activity, to provide legal services to the	
10	various DHH agencies and programs and promote confidence in the integrity of the	
11	appeals process through fair, timely, efficient and legally correct adjudication of	
12	disputes and protests.	
13	<b>Performance Indicator:</b>	
14	Percentage of cases litigated successfully	85%
15	<b>Objective:</b> Through the Information Technology activity, to reduce the cost of	
16	government information technology operations and enhance service delivery by	
17	providing technologies and a secure computer environment in accordance with	
18	industry standards.	
19	<b>Performance Indicator:</b>	
20	Percentage of response to requests for IT assistance	
21	in less than 24 hours	95%
22	Auxiliary Account - Authorized Positions (2)	<u>\$ 259,854</u>
23	<b>Account Description:</b> <i>The Health Education Authority of Louisiana consists of</i>	
24	<i>administration which operates a parking garage at the Medical Center of Louisiana</i>	
25	<i>at New Orleans.</i>	
26	TOTAL EXPENDITURES	<u>\$ 96,424,349</u>
27	MEANS OF FINANCE	
28	State General Fund (Direct)	\$ 44,065,088
29	State General Fund by:	
30	Interagency Transfers	\$ 28,955,834
31	Fees & Self-generated Revenues	\$ 2,209,854
32	Statutory Dedication:	
33	Telecommunications for the Deaf Fund	\$ 2,743,819
34	Louisiana Health Care Redesign Fund	\$ 551,794
35	Medical Assistance Program Fraud Detection Fund	\$ 4,000,000
36	Nursing Home Residents' Trust Fund	\$ 253,381
37	Federal Funds	<u>\$ 13,644,579</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 96,424,349</u>
39	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
40	EXPENDITURES:	
41	Management and Finance Program	\$ 2,183,050
42	Auxiliary Account	<u>\$ 13,137</u>
43	TOTAL EXPENDITURES	<u>\$ 2,196,187</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 2,183,050
46	State General Fund by:	
47	Fees & Self-generated Revenues	<u>\$ 13,137</u>
48	TOTAL MEANS OF FINANCING	<u>\$ 2,196,187</u>

1 Payable out of the State General Fund (Direct)  
 2 to pay judgment in the suit entitled "Arthur Waller,  
 3 et al v. State of Louisiana Department of Health  
 4 and Hospitals", bearing Number 228,496 "G" on  
 5 the docket of the Ninth Judicial District Court,  
 6 parish of Rapides, state of Louisiana; and bearing  
 7 No. 11-643 on the docket of the Third Circuit  
 8 Court of Appeal, state of Louisiana, plus legal  
 9 interest from July 3, 2007, be it more or less  
 10 estimated, plus court costs \$ 797,436

11 Provided, however, that this appropriation shall be contingent upon plaintiffs' counsel  
 12 agreeing, in writing, to file a satisfaction of judgment in the Ninth Judicial District Court  
 13 within ten days of receipt of such payment and providing the Department of Health and  
 14 Hospitals with a certified copy of the filed satisfaction of judgment within fifteen days of  
 15 receipt of such payment.

16 Provided, however, that the following is appropriated for a statewide retirement adjustment:

17 EXPENDITURES:  
 18 Management and Finance Program \$ 628,814  
 19 Auxiliary Account \$ 3,829

20 TOTAL EXPENDITURES \$ 632,643

21 MEANS OF FINANCE:  
 22 State General Fund (Direct) \$ 628,814  
 23 State General Fund by:  
 24 Fees & Self-generated Revenues \$ 3,829

25 TOTAL MEANS OF FINANCING \$ 632,643

26 Payable out of the State General Fund by  
 27 Fees and Self-generated Revenues for the Louisiana  
 28 Rural Health Information Exchange (LaRHIX) \$ 1,000,000

29 Payable out of the State General Fund (Direct)  
 30 for information technology expenses \$ 4,275,073

31 Payable out of the State General Fund (Direct)  
 32 for a statewide rent adjustment \$ 972,450

33 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

34 EXPENDITURES:  
 35 South Central Louisiana Human Services Authority -  
 36 Authorized Positions (0) \$ 23,530,212

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

42 **Objective:** By June 30, 2013, through the Addictive Disorders activity, to provide  
 43 addictive disorder prevention services to children, adolescents and their families  
 44 and treatment services to adults including inpatient care.

45 **Performance Indicators:**  
 46 Percentage of successful completion of inpatient addictive disorder  
 47 treatment programs 75%  
 48 Percentage of adults and adolescents with an addictive disorder who  
 49 successfully complete treatment 50%  
 50 Percentage of adults and adolescents with an addictive disorder who  
 51 report improvement at discharge 75%

1	<b>Objective:</b> By June 30, 2013, through the Developmental Disabilities activity, to	
2	foster and facilitate independence for citizens with disabilities through the	
3	availability of home and community based services.	
4	<b>Performance Indicators:</b>	
5	Percentage of home and community based waiver assessments	
6	completed timely	80%
7	Number of people receiving individual and family support services	181
8	Number of people receiving cash subsidy services	146
9	Percentage of eligibility determined valid according to the Cash Subsidy	
10	promulgation	95%
11	<b>Objective:</b> By June 30, 2013, through the Mental Health activity, to establish a	
12	regional Crisis Response System that is supported by local stakeholders and	
13	existing behavioral health services for all individuals presenting in a crisis situation.	
14	<b>Performance Indicators:</b>	
15	Number of crisis visits in all SCLHSA Mental Health Clinics	1,000
16	Number of referrals to community resources in SCLHSA Crisis	
17	Response System	500
18	Percentage of adults with depression who report improvement in	
19	disposition during and /or after treatment	60%
20	Number of referrals received by SCLHSA outpatient centers from	
21	local stakeholders/community behavioral health services	500
22	<b>Objective:</b> By June 30, 2012, through the SCLHSA Administration activity, to	
23	continue to operational activity of the SCLHSA Central Office in relation to the	
24	Readiness Assessment Criteria and other regulatory/licensure processes for the	
25	transition of services and budget oversight for the Offices of Behavioral Health and	
26	Developmental Disabilities, SCLHSA will ensure that services will be provided to	
27	the citizens within Region 3.	
28	<b>Performance Indicators:</b>	
29	Percentage of appointments kept for assessments and ongoing	
30	client appointments	75%
31	Percentage of SCLHSA clients who state they would continue to	
32	receive services at our clinics if given the choice to go	
33	elsewhere	90%
34	Percentage of SCLHSA clients who state they would recommend	
35	the clinics to family and friends	90%
36		<b>TOTAL EXPENDITURES</b> \$ <u>23,530,212</u>
37	<b>MEANS OF FINANCE:</b>	
38	State General Fund (Direct)	\$   14,681,110
39	State General Fund by:	
40	Interagency Transfers	\$     6,612,403
41	Fees & Self-generated Revenues	\$     2,050,407
42	Federal Funds	\$     186,292
43		<b>TOTAL MEANS OF FINANCING</b> \$ <u>23,530,212</u>
44	Payable out of the State General Fund (Direct)	
45	to the South Central Human Services Authority	
46	for statewide retirement adjustment	\$     869,992
47	Payable out of the State General Fund (Direct)	
48	for a statewide retirement adjustment	\$     253,593

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

2 **EXPENDITURES:**

3 Administration Protection and Support - Authorized Positions (136) \$ 32,155,735

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

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

12 **Performance Indicators:**  
 13 Percentage of OAAS performance indicators that meet or exceed  
 14 performance standard 75%  
 15 Administrative cost as percentage of service cost 1%

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

20 **Performance Indicators:**  
 21 Percentage of Medicaid spending for elderly and disabled adult long  
 22 term care that goes towards community-based services rather than  
 23 nursing homes 29%  
 24 Percentage of participants receiving long term care in the community  
 25 Rather than nursing homes 45%  
 26 Average expenditure per person for community-based long term  
 27 care as percentage of average expenditure per person for nursing  
 28 home care 60%

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

32 **Performance Indicators:**  
 33 Number on registry(ies) for OAAS HCBS waivers 28,000  
 34 Percentage on registry(ies) for OAAS HCBS waivers who are  
 35 receiving other Medicaid LTC 30%

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

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

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

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

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

51 **Performance Indicator:**  
 52 Percentage of expenditures going to direct services 80%



1	<b>Objective:</b> Through the Adult Protective Services activity, to ensure that disabled	
2	adults are protected from abuse and neglect by completing investigations within	
3	timelines as established in DHH Policy for those investigations.	
4	<b>Performance Indicators:</b>	
5	Percentage of investigations completed within established timeframes	80%
6	Number of clients served	2,800
7	<b>Objective:</b> Through the Elderly Protective Services activity, provide Elderly	
8	Protective Service training, community outreach and education on the dynamics of	
9	elderly abuse, thereby increasing public awareness to report suspected abuse, and	
10	investigate 3,000 reports of abuse by June 30, 2013.	
11	<b>Performance Indicators:</b>	
12	Percentage of cases investigated which resulted in a successful	
13	resolution for the affected senior	90%
14	Percentage of high priority reports investigated within 8 working	
15	hours of receipt	96%
16	<b>Villa Feliciano Medical Complex - Authorized Positions (245)</b>	<b>\$ 17,324,736</b>
17	<b>Program Description:</b> <i>Provides long-term care, rehabilitative services, infectious</i>	
18	<i>disease services, and an acute care hospital for indigent persons with chronic</i>	
19	<i>diseases and disabilities.</i>	
20	<b>Objective:</b> Through the Villa Feliciano Medical Complex activity, to provide high	
21	quality medical services and excellent residential outcomes in a cost effective	
22	manner.	
23	<b>Performance Indicators:</b>	
24	Percentage compliance with CMS license and certification standards	98%
25	Total Clients Served	235
26	Occupancy rate	95%
27	Average Daily Census	158
28	<b>Auxiliary Account (0)</b>	<b>\$ 30,000</b>
29	<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
30	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
31	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 49,510,471</u></b>
32	<b>MEANS OF FINANCE</b>	
33	State General Fund (Direct)	\$ 8,687,188
34	State General Fund by:	
35	Interagency Transfers	\$ 36,211,313
36	Fees & Self-generated Revenues	\$ 1,023,106
37	Statutory Dedications:	
38	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 2,945,812
39	Nursing Home Resident Trust Fund	\$ 100,000
40	Federal Funds	<u>\$ 543,052</u>
41	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 49,510,471</u></b>
42	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
43	<b>EXPENDITURES:</b>	
44	Administration Protection and Support	\$ 1,083,280
45	Villa Feliciano Medical Complex	<u>\$ 950,108</u>
46	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 2,033,388</u></b>
47	<b>MEANS OF FINANCE:</b>	
48	State General Fund (Direct)	\$ 849,770
49	State General Fund by:	
50	Interagency Transfers	\$ 1,081,842
51	Fees & Self-generated Revenues	\$ 63,486
52	Federal Funds	<u>\$ 38,290</u>
53	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 2,033,388</u></b>

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 **EXPENDITURES:**

3 Administration Protection and Support \$ 245,476  
 4 Villa Feliciana Medical Complex \$ 276,944

5 **TOTAL EXPENDITURES** \$ 522,420

6 **MEANS OF FINANCE:**

7 State General Fund (Direct) \$ 245,476  
 8 State General Fund by:  
 9 Interagency Transfers \$ 263,097  
 10 Fees & Self-generated Revenues \$ 13,847

11 **TOTAL MEANS OF FINANCING** \$ 522,420

12 Payable out of the State General Fund (Direct)  
 13 for aging and adult services and the transfer of  
 14 elderly protective services functions, including  
 15 22 positions \$ 2,598,484

16 Payable out of the State General Fund (Direct)  
 17 for a statewide rent adjustment \$ 139,862

18 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

19 **EXPENDITURES:**

20 Louisiana Emergency Response Network - Authorized Positions (7) \$ 2,839,905

21 **Program Description:** *To safeguard the public health, safety and welfare of the*  
 22 *people of the State of Louisiana from unnecessary deaths and morbidity due to*  
 23 *trauma and time-sensitive illness.*

24 **Objective:** Through the LERN Central Office and Communications Center  
 25 Operations Activity, to continue the operational activity of the LERN Central  
 26 Office and the LERN Communications Center located in Baton Rouge and  
 27 Shreveport to encompass 100% of the citizens of Louisiana in directing the  
 28 transport of traumatically injured patients to definitive care within sixty minutes of  
 29 injury.

30 **Performance Indicators:**

31 Percentage of EMS agencies that participate in LERN 85%  
 32 Percentage of time where traumatically injured patients that were  
 33 directed to an Emergency Department for definitive care did not  
 34 require transfer to another facility for higher level resources 90%  
 35 Percentage of hospitals having emergency room services that  
 36 participate in LERN 89%

37 **TOTAL EXPENDITURES** \$ 2,839,905

38 **MEANS OF FINANCE**

39 State General Fund (Direct) \$ 2,839,905

40 **TOTAL MEANS OF FINANCING** \$ 2,839,905

41 Payable out of the State General Fund (Direct)  
 42 to the Louisiana Emergency Response Network  
 43 for statewide retirement adjustment \$ 75,221

44 Payable out of the State General Fund (Direct)  
 45 for a statewide retirement adjustment \$ 21,927

1 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

2 **EXPENDITURES:**

3 Acadiana Area Human Services District - Authorized Positions (0) \$ 20,805,218

4 **Program Description:** *Increase public awareness of an to provide access for*  
 5 *individuals with behavioral health and developmental disabilities to integrated*  
 6 *community based services while promoting wellness, recovery and independence*  
 7 *through education and the choice of a broad range of programmatic and*  
 8 *community resources.*

9 **Objective:** Through the Addictive Disorders activity, to provide addictive disorder  
 10 prevention services to children, adolescents and their families and treatment  
 11 services to adults including inpatient care.

12 **Performance Indicators:**  
 13 Percentage of successful completions (24-hour residential programs) –  
 14 AD program 95%  
 15 Primary Inpatient Adult: Percentage of individuals successfully  
 16 completing the program – AD program 85%  
 17 Primary Inpatient Adolescent: Percentage of individuals successfully  
 18 completing the program – AD program 75%

19 **Objective:** Through the Developmental Disabilities activity, to foster and Facilitate  
 20 independence for citizens with disabilities through the availability of home and  
 21 community based services.

22 **Performance Indicators:**  
 23 Number of people receiving individual and family support services 210  
 24 Number of people receiving cash subsidy services 209  
 25 Percentage of eligibility determined valid according to the Cash Subsidy  
 26 promulgation 95%  
 27 Number of persons receiving DD services per year. 2,229

28 **Objective:** To extend quality mental health and Cash Subsidy services to  
 29 children/adolescents and Adults to the district target population, with client  
 30 satisfaction feedback that meets threshold.

31 **Performance Indicators:**  
 32 Number of adults served with MH services in all Acadian Area  
 33 Human Services District Behavioral Health clinics 5,700  
 34 Number of children/adolescents served with MH services in all  
 35 Acadian Area Human Services District Behavioral Health clinics 975  
 36 Percentage of adults receiving MH services that report that they would  
 37 choose services in this agency if given a choice to receive services  
 38 elsewhere. 90%  
 39 Percentage of MH clients who would recommend services in this  
 40 agency to others. 90%  
 41 Percentage of MH cash subsidy slots utilized 94%

42 **Objective:** Through the Administrative activity, Acadiana Human Services District  
 43 will provide for the management and operational activities of services for addictive  
 44 disorders, developmental disabilities, and behavioral health.

45 **Performance Indicators:**  
 46 Percentage of Acadiana Area Human Services District clients who  
 47 state they would continue to receive services at our clinics  
 48 if given the choice to go elsewhere 90%  
 49 Percentage of Acadiana Area Human Services District clients who  
 50 state they would recommend the clinics to family and friends 90%

51 **TOTAL EXPENDITURES** \$ 20,805,218

52 **MEANS OF FINANCE:**

53 State General Fund by:  
 54 Interagency Transfers \$ 20,805,218

55 **TOTAL MEANS OF FINANCING** \$ 20,805,218

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

2 **EXPENDITURES:**

3 Public Health Services - Authorized Positions (1,363) \$ 317,121,682

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

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

25 **Performance Indicator:**  
 26 Number of vital records processed annually 172,000

27 **Objective:** Through the Maternal Child Health activity, to reduce infant & child  
 28 mortality & incidence of preventable diseases by providing primary & preventive  
 29 services to improve the health of pregnant women, infants, children, & adolescents.  
 30 Assure comprehensive health care & subspecialty health care for children with  
 31 special health care needs each year through June 30, 2016.

32 **Performance Indicators:**  
 33 Infant Mortality Rate 9.0%  
 34 Number of Nurse Family Partnership home visits 46,826

35 **Objective:** Through the immunization activity, to control or eliminate vaccine  
 36 preventable diseases by providing vaccine to susceptible persons each year through  
 37 June 30, 2016.

38 **Performance Indicators:**  
 39 Percentage of children 19 to 35 months of age up to date for 4 DTP,  
 40 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR 75%  
 41 Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV,  
 42 2 MMR, and 2 VAR 95%

43 **Objective:** Through the Nutrition Services activity, to provide supplemental foods  
 44 and nutritious commodities to eligible women, infants and children while serving  
 45 as an adjunct to health care during critical times of growth and development and to  
 46 senior citizens improving health status and preventing health problems in all  
 47 population groups served through Nutrition Services Programs including  
 48 coordination of obesity initiatives across state agencies and private organizations  
 49 each year through June 30, 2016.

50 **Performance Indicator:**  
 51 Number of monthly WIC participants 148,000

52 **Objective:** Through the Communicable Diseases activity, to prevent the spread of  
 53 Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis  
 54 (TB), gonorrhea, chlamydia, and syphilis, through screening, education, health  
 55 promotion, outreach, surveillance, prevention, case management and treatment each  
 56 year through June 30, 2016.

57 **Performance Indicators:**  
 58 Percentage of TB infected contacts who complete treatment 77%  
 59 Percentage of women in STD clinics with positive chlamydia  
 60 tests who are treated within 14 days from the specimen collection 85%

61 **Objective:** Through the Family Planning/Pharmacy activity, to assist individuals  
 62 in determining the number and spacing of their children, through the provision of  
 63 education, counseling, and medical services each year through June 30, 2016.

64 **Performance Indicators:**  
 65 Number of women in need of Family Planning services served 45,050

1	<b>Objective:</b> Through the Laboratory activity to assure timely testing and reporting	
2	of laboratory results of specimens to monitor for pollutants, contaminants in water,	
3	food, drugs and environmental materials each year through June 30, 2016.	
4	<b>Performance Indicator:</b>	
5	Number of lab tests/specimens tested	225,000
6	<b>Objective:</b> Through the Bureau of Primary Care and Rural Health, provide	
7	technical assistance to communities, Federally Qualified Health Centers, physician	
8	practices, rural health clinics and small rural hospitals in order to improve the health	
9	status of Louisiana residents in rural and underserved areas each year through June	
10	30, 2016.	
11	<b>Performance Indicators:</b>	
12	Number of healthcare providers receiving practice management	
13	technical assistance	375
14	Number of parishes designated as	
15	Health Professional Shortage Areas by the Federal government	495
16	Number of students with access to School Based Health Center	
17	services	67,000
18	<b>Objective:</b> Through the Grants Administration activity, to promote efficient use	
19	of agency resources in the administration and monitoring of the agency's grants	
20	while ensuring access to primary and preventive health services in underserved	
21	communities each year through June 30, 2016.	
22	<b>Performance Indicator:</b>	
23	Number of National Health Services Corp providers practicing	
24	in Louisiana	144
25	<b>Objective:</b> Through the Sanitarian Services activity, to protect public health	
26	through preventative measures which include education of the public, plans review,	
27	inspection, sampling, and enforcement activities each year through June 30, 2016.	
28	<b>Performance Indicators:</b>	
29	Yearly mortality count attributed to unsafe water,	
30	food and sewage	0
31	Percentage of permitted facilities in compliance quarterly	
32	due to inspections	90%
33	<b>Objective:</b> Through the Public Health Engineering activity, to provide a regulatory	
34	framework which will assure that the public is not exposed to contaminated	
35	drinking water, or to raw sewage contact or inhalation, which can cause mass	
36	illness or deaths each year through June 30, 2016.	
37	<b>Performance Indicator:</b>	
38	Percentage of public water systems meeting bacteriological	
39	maximum contaminant level (MCL) compliance	95%
40	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 317,121,682</u></b>
41	<b>MEANS OF FINANCE:</b>	
42	State General Fund (Direct)	\$ 31,933,340
43	State General Fund by:	
44	Interagency Transfers	\$ 22,603,357
45	Fees & Self-generated Revenues	\$ 24,094,999
46	Statutory Dedications:	
47	Emergency Medical Technician Fund	\$ 13,192
48	Louisiana Fund	\$ 6,650,000
49	Oyster Sanitation Fund	\$ 55,292
50	Vital Records Conversion Fund	\$ 57,137
51	Federal Funds	<u>\$ 231,714,365</u>
52	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 317,121,682</u></b>
53	Payable out of Federal Funds to the Public Health	
54	Services Program for increased STD/HIV	
55	Prevention, Nurse Family Partnership, and Family	
56	Planning Grant Activities	\$ 6,467,825

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Public Health Services \$ 8,583,360

4 TOTAL EXPENDITURES \$ 8,583,360

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 2,273,588

7 State General Fund by:

8 Interagency Transfers \$ 608,896

9 Fees & Self-generated Revenues \$ 1,103,093

10 Statutory Dedications:

11 Louisiana Fund \$ 184,531

12 Federal Funds \$ 4,413,252

13 TOTAL MEANS OF FINANCING \$ 8,583,360

14 Provided, however, that the following is appropriated for a statewide retirement adjustment:

15 EXPENDITURES:

16 Personal Health Services \$ 2,352,947

17 TOTAL EXPENDITURES \$ 2,352,947

18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 635,296

20 Federal Funds \$ 1,717,651

21 TOTAL MEANS OF FINANCING \$ 2,352,947

22 Provided, however, that the following is appropriated for a statewide rent adjustment:

23 EXPENDITURES:

24 Personal Health Services \$ 592,416

25 TOTAL EXPENDITURES \$ 592,416

26 MEANS OF FINANCE:

27 State General Fund (Direct) \$ 201,421

28 State General Fund by:

29 Interagency Transfers \$ 29,621

30 Fees & Self-generated Revenues \$ 41,469

31 Federal Funds \$ 319,905

32 TOTAL MEANS OF FINANCING \$ 592,416

33 **09-330 OFFICE OF BEHAVIORAL HEALTH**

34 EXPENDITURES:

35 Administration and Support - Authorized Positions (44) \$ 6,370,350

36 **Program Description:** *The mission of the Administration and Support Program*  
 37 *is to provide overall program direction, planning, development, monitoring,*  
 38 *evaluation, quality improvement, and fiscal and human resources management to*  
 39 *accomplish the essential goals of the statewide service system, integrated across the*  
 40 *state.*

41 **Objective:** By June 30, 2013, through the Administration and Support activity, the  
 42 Office of Behavioral Health will ensure care and support for those who are  
 43 impacted by behavioral health challenges by achieving 80% of key performance  
 44 indicators of the operational plan.

45 **Performance Indicators:**

46 Percentage of key indicators met or exceeded by agency 80%

47 Percentage of licensed facilities operating as behavioral health service  
 48 sites 50%

1 Behavioral Health Community - Authorized Positions (235) \$ 119,518,816

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

5 **Objective:** By June 30, 2013, through the Mental Health Community activity, the  
 6 Office of Behavioral Health will increase the ratio of community to hospital public  
 7 funds and ensure that at least 50% of total mental health expenditures are allocated  
 8 to community based services and increase community mental health penetration  
 9 rate by ensuring that the utilization rate for the community will be at least 9.2 per  
 10 1,000 population.

11 **Performance Indicator:**

12 Annual percentage of total mental health agency  
 13 expenditures allocated to community-based services 41%

14 **Objective:** By June 30, 2013, through the Addictive Disorders Community  
 15 activity, increase or maintain the percentage of persons served who are abstinent  
 16 from alcohol, drugs, and compulsive gambling by improving their employment and  
 17 reducing the percentage of their arrests.

18 **Performance Indicators:**

19 Percentage of individuals continuing treatment for 90 days or more 35%  
 20 Outpatient: Percentage of clients with arrest free status at the end  
 21 of treatment 93%  
 22 Outpatient: Percentage of clients who are abstinent at the end  
 23 of treatment 51%  
 24 Outpatient: Percentage of clients with employment/student  
 25 status at the end of treatment 44%  
 26 Outpatient: Percentage of individuals successfully completing the  
 27 program 76%  
 28 Outpatient Compulsive Gambling: Percentage of individuals  
 29 successfully completing the program 94%

30 **Objective:** By June 30, 2013, through the 24-hour Residential Services, to increase  
 31 or maintain the percentage of persons served who are abstinent from alcohol, drugs,  
 32 and compulsive gambling, improve their employment, and reduce the percentage  
 33 of their arrests.

34 **Performance Indicators:**

35 Percentage of clients who are abstinent at the end of treatment 97%  
 36 Percentage of successful completions for 24 hour residential 92%  
 37 Social Detox: Percentage of individuals successfully completing  
 38 the program 92%  
 39 Medically Supported Detox: Percentage of individuals successfully  
 40 completing the program 88%  
 41 Primary Inpatient Adult: Percentage of individuals successfully  
 42 completing the program 88%  
 43 Primary Inpatient Adolescent: Percentage of individuals successfully  
 44 completing the program 73%  
 45 Inpatient Compulsive Gambling: Percentage of individuals  
 46 successfully completing the program 92%  
 47 Community-Based Adult: Percentage of individuals successfully  
 48 completing the program 75%  
 49 Community-Based Adolescent: Percentage of individuals  
 50 successfully completing the program 77%

51 **Objective:** By June 30, 2013, through the Prevention Services activity, to maintain  
 52 the perception that the use of alcohol, tobacco, and other drugs is a health risk and  
 53 use creates related consequences. In addition to addiction, other consequences  
 54 include poor academic performance, school dropout, juvenile delinquency,  
 55 violence, and mental health issues.

56 **Performance Indicator:**

57 Percentage of enrollees who complete evidence-based programs that  
 58 maintain the perceived harm of substance use as demonstrated  
 59 by analysis of pre and post-test data 85%

1	Hospital Based Treatment - Authorized Positions (1,744)	\$ 164,781,356
2	<b>Program Description:</b> <i>Provides a comprehensive, integrated, evidence based</i>	
3	<i>programs and support services enabling persons to function at their best possible</i>	
4	<i>level promoting recovery.</i>	
5	<b>Objective:</b> By June 30, 2013, through the Hospital-Based Treatment activity, the	
6	Office of Behavioral Health will improve behavioral health outcomes of	
7	intermediate inpatient care by maintaining 30 days readmission rate within the	
8	national norm, and at least 75% of individuals served will have met intermediate	
9	care authorization criteria and 95% of persons served will have written continuity	
10	of care plans at discharge.	
11	<b>Performance Indicators:</b>	
12	Percentage of adults discharged from a state hospital and readmitted	
13	within 30 days of discharge (Statewide)	1.4%
14	Annual percentage of total mental health agency expenditures allocated to	
15	inpatient hospital services	56%
16	Auxiliary Account – Authorized Positions (0)	<u>\$ 20,000</u>
17	<b>Program Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
18	<i>treatment teams, funded by the sale of merchandise in the patient canteen. Provides</i>	
19	<i>educational training for health service employees.</i>	
20	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 290,690,522</u></u>
21	<b>MEANS OF FINANCE:</b>	
22	State General Fund (Direct)	\$ 140,603,761
23	State General Fund by:	
24	Interagency Transfers	\$ 75,787,861
25	Fees & Self-Generated	\$ 32,773,826
26	Statutory Dedications:	
27	Compulsive & Problem Gaming Fund	\$ 2,547,494
28	Tobacco Tax Health Care Fund	\$ 3,108,333
29	Federal Funds	<u>\$ 35,869,247</u>
30	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 290,690,522</u></u>
31	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
32	<b>EXPENDITURES:</b>	
33	Administration and Support	\$ 382,841
34	Behavioral Health Community	\$ 3,272,741
35	Hospital Based Treatment	<u>\$ 8,634,670</u>
36	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 12,290,252</u></u>
37	<b>MEANS OF FINANCE:</b>	
38	State General Fund (Direct)	\$ 6,877,076
39	State General Fund by:	
40	Interagency Transfers	\$ 4,483,238
41	Fees & Self-generated Revenues	\$ 200,816
42	Federal Funds	<u>\$ 729,122</u>
43	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 12,290,252</u></u>
44	Payable out of the State General Fund by	
45	Interagency Transfers to the Office of Behavioral	
46	Health Behavioral Health Community Program for	
47	seven (7) authorized T.O. positions associated with	
48	the Temporary Assistance for the Needy Families	
49	Initiative Early Childhood Supports and Services	
50	Program	\$ 3,389,182



1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Administration and Support	\$ 110,261
4 Behavioral Health Community	\$ 657,677
5 Hospital Based Treatment	<u>\$ 2,367,250</u>

6 TOTAL EXPENDITURES \$ 3,135,188

7 MEANS OF FINANCE:

8 State General Fund (Direct)	\$ 1,738,472
9 State General Fund by:	
10 Interagency Transfers	\$ 1,212,566
11 Fees & Self-generated Revenues	\$ 39,461
12 Federal Funds	<u>\$ 144,689</u>

13 TOTAL MEANS OF FINANCING \$ 3,135,188

14 Payable out of the State General Fund (Direct)  
 15 the Administration and Support for a  
 16 statewide rent adjustment \$ 341,221

17 Payable out of the State General Fund (Direct)  
 18 to the Behavioral Health Community Program for  
 19 operations, including one (1) position \$ 107,730

20 Payable out of the State General Fund by  
 21 Interagency Transfers to the Behavioral Health  
 22 Community Program for the Early Childhood  
 23 Supports and Services Program \$ 211,695

24 Payable out of the State General Fund by  
 25 Interagency Transfers to the Behavioral Health  
 26 Community Program for the Permanent  
 27 Supportive Housing Program \$ 6,374,850

28 Payable out of Federal Funds to the  
 29 Behavioral Health Community Program  
 30 for mental health services \$ 1,300,000

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

**EXPENDITURES:**

Administration Program – Authorized Position (14) \$ 2,486,347

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

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

**Performance Indicators:**

Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool)	90%
Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD	70%
Percentage of budgeted community funding expended	98%
Number of years and months on Request for Services Registry until offered a New Opportunities Waiver (NOW) opportunity	7.5
Number of years and months on Request for Services Registry until offered a Children's Choice (CC) opportunity	6.5
Number of years and months on Request for Services Registry until offered a Supports Waiver (SW) opportunity	0.3
Percentage of decrease in average cost per person for New Opportunities Waiver (NOW) services post implementation of resource allocation model	3%
Number of individuals with developmental disabilities supported through HCBS Waivers	11,859

Community-Based Program – Authorized Position (146) \$ 42,845,560

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

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

**Performance Indicators:**

Percentage of available Residential Options Waiver (ROW) opportunities utilized	95%
Percentage of available Supports Waiver (SW) opportunities utilized	95%
Percentage of available Children's Choice (CC) Waiver opportunities utilized	95%
Percentage of available New Opportunities Waiver (NOW) opportunities utilized	95%

**Objective:** To provide supports to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.

**Performance Indicators:**

Percentage of families referred for entry to developmental disability services	95%
Percentage of infants and toddlers in the state that are identified as eligible	2%.

**Objective:** To provide criterion-based trainings each year through fiscal year 2016 to direct service provider and support coordination agencies, professionals, community organizations or businesses, individuals and their families, and other stakeholders in order to address identified problems or supports and services gaps, including self-advocacy and family empowerment outreach and information sessions.

**Performance Indicators:**

Number of criterion-based trainings conducted	25
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1 Pinecrest Supports and Services Center - Authorized Positions (1,389) \$ 130,315,620

2 **Program Description:** Provides for the administration and operation of the  
 3 Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or  
 4 supports to the maximum number of individuals within the available resources.  
 5 Also includes for a period of operation in the first three months for North Lake  
 6 Supports and Services Center (NLSSC) and Northwest Supports and Services  
 7 Center (NWSSC). To support the provision of opportunities for more accessible,  
 8 integrated and community based living options. Provides an array of integrated,  
 9 individualized supports and services to consumers served by the Supports and  
 10 Services Center ranging from 24-hour support and active treatment services  
 11 delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) to  
 12 services provided to persons who live in their own homes; promotes more  
 13 community-based living options and other Mental Retardation/Developmental  
 14 Disabilities (MR/DD) supports and services to serve persons with complex  
 15 behavioral needs. Includes the operation of 4 Resource Centers located in  
 16 Pineville, New Orleans, Hammond and Bossier whose primary functions include  
 17 building community capacity, partnerships and collaborative relationships with  
 18 providers, community professionals, other state agencies, educational institutions,  
 19 professional organizations and other stakeholders to efficiently target gaps and  
 20 improve multiple efforts. Additional supports are provided by nine community  
 21 Support teams located in regions, 1/10,2,3,4,5,6,7,8,&9 and provide supports and  
 22 services to people who need intensive treatment intervention to allow them to  
 23 remain in their community living setting. These teams provide initial and ongoing  
 24 assessment, psychiatric services, family support and education, support  
 25 coordination and any other services critical to an individual's ability to live  
 26 successfully in the community.

27 *Pinecrest Supports and Services Center*

28 **Objective:** To decrease reliance on public supports and services by transition of  
 29 people who do not have complex medical/behavioral needs to private providers.

30 **Performance Indicators:**

31 Number of people transitioned to private provider community  
 32 options according to assessment/support team 30  
 33 Number of re-admissions to center within one year of transition 3

34 **Objective:** To improve the quality of service delivery.

35 **Performance Indicator:**

36 Percentage of standard areas in compliance during Quality Framework  
 37 reviews 85%

38 **Objective:** To increase the number of people participating in skill acquisition  
 39 training activities in the community as recommended by their support teams.

40 **Performance Indicator:**

41 Percentage of people meeting treatment/training objectives in the community  
 42 according to assessment/support team recommendations 80%

43 **Objective:** To increase the number of people participating in community  
 44 employment opportunities as recommended by their support teams.

45 **Performance Indicator:**

46 Percentage of people participating in employment in the community  
 47 according to assessment/support team recommendations 80%

48 **Objective:** To increase successful re-entry into traditional community settings for  
 49 youth with developmental disabilities involved in the court system who require  
 50 specialized therapeutic, psychiatric and behavioral supports.

51 **Performance Indicators:**

52 Percentage of youth discharged who do not return to therapeutic  
 53 program within one year 65%  
 54 Percentage of youth discharged who are not incarcerated within one  
 55 year of discharge 75%

56 **Objective:** To increase capacity building activities for private community  
 57 providers, creating private sector community infrastructure to meet the complex  
 58 needs and support diversion of individuals from public residential services.

59 **Performance Indicator:**

60 Percentage of individuals served by the Community Support Teams  
 61 (CSTs) and Community Psychologists remaining in the community 85%

1 *North Lake Supports and Services Center*

2 **Objective:** To decrease reliance on public supports and services by transition of  
 3 people who do not have complex medical/behavioral needs to private providers.  
 4 **Performance Indicators:**  
 5 Number of people transitioned to private provider options 214  
 6 Number of re-admissions to center within one year of transition 0

7 *North Lake Resource Center*

8 **Objective:** To increase capacity building activities for private community  
 9 providers, creating private sector community infrastructure to meet the complex  
 10 needs and support diversion of individuals from public residential services.  
 11 **Performance Indicator:**  
 12 Percentage of individuals served by the Community Support Teams  
 13 (CSTs) and Community Psychologists remaining in the community 85%

14 *Northwest Supports and Services Center*

15 **Objective:** To decrease reliance on public supports and services by transition of  
 16 people who do not have complex medical/behavioral needs to private providers.  
 17 **Performance Indicators:**  
 18 Number of people transitioned to private provider options 128  
 19 Number of re-admissions to center within one year of transition 0

20 *Northwest Resource Center*

21 **Objective:** To increase capacity building activities for private community  
 22 providers, creating private sector community infrastructure to meet the complex  
 23 needs and support diversion of individuals from public residential services.  
 24 **Performance Indicator:**  
 25 Percentage of individuals served by the Community Support Teams  
 26 (CSTs) and Community Psychologists remaining in the community 85%

27 *Greater New Orleans Resource Center*

28 **Objective:** To increase capacity building activities for private community  
 29 providers, creating private sector community infrastructure to meet the complex  
 30 needs and support diversion of individuals from public residential services.  
 31 **Performance Indicator:**  
 32 Percentage of individuals served by the Community Support Teams  
 33 (CSTs) and Community Psychologists remaining in the community 85%

34 Auxiliary Account - Authorized Positions (4) \$ 1,148,726

35 **Program Description:** *Provides therapeutic activities to patients, as approved by*  
 36 *treatment teams, funded by the sale of merchandise.*

37 **Objective:** To provide residents of supports and services centers with opportunities  
 38 for paid work and/or therapeutic activities, as recommended by their support teams.  
 39 **Performance Indicators:**  
 40 Percentage of residents of supports and services centers who have paid work  
 41 and/or therapeutic activities as recommended by their support team 100%

42 TOTAL EXPENDITURES \$ 176,796,253

43 MEANS OF FINANCE:  
 44 State General Fund (Direct) \$ 36,781,680  
 45 State General Fund by:  
 46 Interagency Transfers \$ 123,435,169  
 47 Fees & Self-generated Revenues \$ 9,842,215  
 48 Statutory Dedications: 0  
 49 Federal Funds \$ 6,737,189

50 TOTAL MEANS OF FINANCING \$ 176,796,253

1 Payable out of the State General Fund (Direct)  
 2 to the Community-Based Program for devices,  
 3 technology, and aids that assist people with  
 4 disabilities to be more independent \$ 250,000

5 Provided, however, that the following is appropriated for a statewide retirement adjustment:

6 EXPENDITURES:  
 7 Administration and General Support Program \$ 180,492  
 8 Community-Based Program \$ 1,235,588  
 9 Pinecrest Supports and Services Center Program \$ 9,545,168  
 10 Auxiliary Program \$ 15,072

11 TOTAL EXPENDITURES \$ 10,976,320

12 MEANS OF FINANCE:  
 13 State General Fund (Direct) \$ 1,028,846  
 14 State General Fund by:  
 15 Interagency Transfers \$ 9,911,565  
 16 Fees & Self-generated Revenues \$ 15,072  
 17 Federal Funds \$ 20,837

18 TOTAL MEANS OF FINANCING \$ 10,976,320

19 Provided, however, that the following is appropriated for a statewide retirement adjustment:

20 EXPENDITURES:  
 21 Administration Program \$ 49,210  
 22 Community-Based Program \$ 306,102  
 23 Pinecrest Supports and Services Center \$ 1,902,190  
 24 Auxiliary Account \$ 4,394

25 TOTAL EXPENDITURES \$ 2,261,896

26 MEANS OF FINANCE:  
 27 State General Fund (Direct) \$ 360,593  
 28 State General Fund by:  
 29 Interagency Transfers \$ 1,892,385  
 30 Fees & Self-generated Revenues \$ 4,394  
 31 Federal Funds \$ 4,524

32 TOTAL MEANS OF FINANCING \$ 2,261,896

33 Payable out of the State General Fund (Direct)  
 34 the Administration Program for a  
 35 statewide rent adjustment \$ 120,239

36 **SCHEDULE 10**

37 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

41 Notwithstanding any law to the contrary, the secretary of the Department of Children and  
 42 Family Services may transfer, with the approval of the Commissioner of Administration, via  
 43 mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and  
 44 associated personnel services funding between programs within a budget unit within this  
 45 Schedule. Not more than an aggregate of 100 positions and associated personnel services

1 funding may be transferred between programs within a budget unit without the approval of  
 2 the Joint Legislative Committee on the Budget.

3 The Department of Children and Family Services shall assist eligible courts, public or  
 4 private agencies, and any other entity providing services to youth at risk of removal from the  
 5 home within the state to maximize the draw down of federal funds through the Title IV-E  
 6 Foster Care Assistance Program of the Social Security Act, to insure that the expenditures  
 7 claimed by the state or parish meet the requirements of law, and to maximize the allowable  
 8 reimbursement from the Title IV-E program to conserve state resources and to continue to  
 9 provide needed services for youth at risk of removal from the home.

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

11 **EXPENDITURES:**

12 Administrative and Executive Support - Authorized Positions (299) \$ 113,127,538

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

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

25 **Performance Indicator:**  
 26 Percentage of termination of parental rights cases  
 27 received by Bureau of General Counsel (BGC)  
 28 within the Adoption and Safe Families Act timeframe  
 29 and filed within same. 95%  
 30 Percentage of all cases litigated successfully by BGC. 95%  
 31 Percentage of audits of Major Programs audited as  
 32 defined by the Single Audit 75%  
 33 Number of Annual Audits performed 15  
 34 Percentage of compliance reviews of children and  
 35 family/social service contractors 75%

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

41 **Performance Indicator:**  
 42 Number of Louisiana's shelter capabilities. 35,000  
 43 Number of long term agreements for DFSP distribution sites 64

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

48 **Performance Indicators:**  
 49 Annual Percentage of goals met within expressed  
 50 timeline in the Modernization Advance Planning  
 51 Document approved by the federal partners 100%

1 Prevention and Intervention - Authorized Positions (134) \$ 211,494,399

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

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

10 **Performance Indicators:**

11 Of all licensing complaints regarding DCFS  
12 licensed Child Placing Agencies, Child Residential,  
13 and Maternity Homes received during the reporting  
14 period, what percentage of complaints were completed  
15 within 30 days of the receipt of the complaint. 95%

16 Of all DCFS licensed Child Residential Facilities, Child  
17 Placing Agencies, and Maternity Homes whose license  
18 was renewed during the reporting period, what percentage  
19 of annual inspections were completed prior to the annual  
20 renewal date 95%

21 Of all licensing complaints regarding DCFS licensed child  
22 day care facilities received during the reporting period,  
23 what percentage of complaints were completed within  
24 30 days of the receipt of the complaint 95%

25 Of all DCFS licensed Child Day Care Facilities whose  
26 license was renewed during the reporting period, what  
27 percentage of annual inspections were completed prior  
28 to the annual renewal date. 95%

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

32 **Performance Indicators:**

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

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

38 **Performance Indicators:**

39 Percentage of applicants served in emergency shelters 50%

40 Percentage in transitional housing exiting to permanent housing 60%

41 Percentage of women served in domestic violence  
42 programs discharged with safety plans 96%

43 Number of people served in Family Violence Program 18,775

44 Number of shelters provided funds 86

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

48 **Performance Indicators:**

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

1	<b>Objective:</b> Through the Child Welfare activity, to promote the safety, permanency	
2	and well-being of children and youth who are at-risk of or have been abused or	
3	neglected through a high-quality, comprehensive Child Welfare Program.	
4	<b>Performance Indicators:</b>	
5	Percentage of foster children placed in the same parish	
6	as the court of jurisdiction	40%
7	Of all children who were served in foster care during	
8	reporting period, and who were in foster care for at least	
9	8 days but less than 12 months, the percent who had two	
10	or fewer placement settings.	86.00%
11	Of all children who were served in foster care during	
12	the reporting period, and who were in foster care for	
13	at least 12 months but less than 24 months, the percentage	
14	who had two or fewer placement settings.	65.40%
15	Of all children who were served in foster care during	
16	the reporting period, and who were in foster care for at	
17	least 24 months, the percent who had two or fewer	
18	placement settings.	41.80%
19	Percentage of children adopted in less than 24 months	
20	from latest removal	36.60%
21	Number of children exiting during the fiscal year.	3,089
22	Percentage of new Family Services cases with children	
23	who remain home without a valid CPI case within	
24	six months of closure	75%
25	Of children exiting foster care during the time period,	
26	the average length of time to permanency (in months)	18
27	Average number of new cases per Child Protection	
28	Investigation (CPI) worker per month	10.00
29	Percentage of investigations completed within 60 days	45.00%
30	Percentage of alleged victims seen in child protection	
31	investigations	90.00%
32	Absence of recurring child maltreatment within 6	
33	months of initial validated case for children under age 6	94.6%

34 **Community and Family Services - Authorized Positions (473)** \$ 248,817,157

35 **Program Description:** *Makes payments directly to, or on behalf of, eligible*  
 36 *recipients for the following: monthly cash grants to Family Independence*  
 37 *Temporary Assistance Program (FITAP) recipients; education, training and*  
 38 *employment search costs for FITAP recipients; Temporary Assistance for Needy*  
 39 *Families (TANF) funded services and initiatives; payments to child day care and*  
 40 *transportation providers, and for various supportive services for FITAP and other*  
 41 *eligible recipients; incentive payments to District Attorneys for child support*  
 42 *enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*  
 43 *citizens and disaster victims. Supplemental Nutrition Assistance Program (SNAP*  
 44 *aka Food Stamp) recipients receive SNAP benefits directly from the federal*  
 45 *government, and child support enforcement payments are held in trust by the*  
 46 *agency for the custodial parent and do not flow through the agency's budget. Also*  
 47 *contracts for the determination of eligibility for federal Social Security Disability*  
 48 *Insurance (SSDI), and Social Security Insurance (SSI) benefits.*

49	<b>Objective:</b> Through the Economic Security activity, to provide efficient child	
50	support enforcement services on an ongoing basis, increase collections by 2.0% per	
51	year and ensure self-sufficiency program availability.	
52	<b>Performance Indicators:</b>	
53	Total support enforcement collections (in millions)	\$387

54	<b>Objective:</b> Through the Economic Security activity, to provide through	
55	Administrative activities direction, coordination, and control of the diverse	
56	operations of agency programs.	
57	<b>Performance Indicators:</b>	
58	Number of cases referred for prosecution	100
59	Number of cases referred for recovery action	3,000
60	Collections made by fraud and recovery section	\$2,000,000

61	<b>Objective:</b> Through the Enrollment and Eligibility activity, to ensure that eligible	
62	clients receive assistance to promote self-sufficiency through SNAP (Food Stamps	
63	Program).	
64	<b>Performance Indicators:</b>	
65	Food Stamp Reciprocity Rate	60%

66	<b>Objective:</b> Through the Enrollment and Eligibility activity, to ensure that eligible	
67	Strategies To Empower People (STEP) Program customers are served.	
68	<b>Performance Indicators:</b>	
69	STEP overall participation rate	50.0%



1	<b>Objective:</b> Through the Enrollment and Eligibility activity, to provide child care	
2	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
3	and provide child care assistance to other low income families.	
4	<b>Performance Indicators:</b>	
5	Number of Child Care Assistance Program	
6	(CCAP) child care providers monthly	3,000
7	<b>Objective:</b> Through the Enrollment and Eligibility activity, to provide cash	
8	assistance to eligible families, provide STEP program assistance and supportive	
9	service payments, and provide child care payments.	
10	<b>Performance Indicators:</b>	
11	Total FITAP and Kinship Care Annual payments (in millions)	\$40.0
12	Average FITAP monthly payment	\$320
13	Total annual STEP payments (in millions)	\$10.0
14	Total annual Child Care payments (in millions)	\$75.0
15	<b>Objective:</b> Through the Enrollment and Eligibility activity, to provide for the	
16	efficient, accurate, enrollment of eligibility families and individuals in government	
17	sponsored programs.	
18	<b>Performance Indicators:</b>	
19	Number of family day care homes registered	1,200
20	Cost per case (for public assistance programs)	\$25
21	<b>Objective:</b> Through the Disability Determination Services activity, to provide	
22	high-quality, citizen-centered service by balancing productivity, cost timeliness,	
23	service satisfaction, and achieving an accuracy rate of 95.5% in making	
24	determinations for disability benefits.	
25	<b>Performance Indicators:</b>	
26	Mean processing time for Title II (in days)	80.0
27	Mean processing time for Title XVI (in days)	80.0
28	Accuracy rating	95.5%
29	Number of clients served	68,830
30	Cost per case (direct)	\$509.80

1 Field Services - Authorized Positions (3,054)

\$ 207,867,923

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

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

35 **Performance Indicators:**

36 Percentage of alleged victims seen within the assigned	
37 response priority in child protection investigations	64.50%
38 Of all children in foster care on the first day	
39 of the report period who were in foster care for 17 continuous	
40 months or longer, what percent were discharged from	
41 foster care to a finalized adoption by the last day.	22.70%
42 Of all children who entered foster care for the first time one	
43 year prior to the report period, and who remained in foster	
44 care for 8 days or longer, what percent were discharged from	
45 foster care to reunification in less than 12 months from the	
46 date of latest removal from home.	48.40%
47 Of all children who were victims of a substantiated or	
48 indicated maltreatment allegation during the first 6 months	
49 of reporting period, the percent that were not victims of	
50 another substantiated or indicated maltreatment allegation	
51 within the 6-months following the maltreatment incident.	94.60%
52 Of all children served in foster care, percentage	
53 of children who were not victims of a substantiated or	
54 indicated maltreatment by a foster parent or	
55 facility staff member	99.68%

56 **Objective:** Through the Enrollment and Eligibility activity, to process cash  
 57 assistance applications in an accurate and timely manner and refer eligible families  
 58 to appropriate services.

59 **Performance Indicators:**

60 Percentage of redeterminations within timeframes	100%
61 Percentage of applications processed within timeframes	100%
62 Average number of monthly cases in Family	
63 Independence Temporary Assistance Program (FITAP)	
64 and Kinship Care Subsidy Program (KCSP)	11,000
65 Number of Reconsiderations for Family Independence	
66 Temporary Assistance Program (FITAP) and	
67 Kinship Care Subsidy Program (KCSP)	10,000
68 Percentage of Strategies To Empower People (STEP)	
69 assessments occurring within 60-day timeframe	85.0%
70 Percentage of STEP caseload who are employed and	
71 gain unsubsidized employment	17.0%

1 **Objective:** Through the Enrollment and Eligibility activity, to process  
 2 redeterminations and applications within required timeframes and maintain or  
 3 improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps  
 4 Program).  
 5 **Performance Indicator:**  
 6 Food stamp accuracy rate 96.0%  
 7 Percentage of redeterminations within timeframes 100%  
 8 Percentage of applications processed within timeframes 100%

9 **Objective:** Through the Enrollment and Eligibility activity, to ensure that  
 10 Strategies To Empower People (STEP) Program clients are engaged in appropriate  
 11 educational and work placement activities leading to self-sufficiency as measured  
 12 by an employment retention rate of 50%.  
 13 **Performance Indicator:**  
 14 Average number of STEP participants (monthly) 2,500  
 15 Percentage of non-sanctioned STEP families engaged in work activities 70.0%  
 16 Employment retention rate (STEP participants) 50.0%  
 17 Percentage of non-sanctioned STEP families with employment 20.0%  
 18 Percentage of individuals leaving cash assistance that returned to  
 19 the program within 12 months 20.0%  
 20 Percentage of adult STEP clients lacking high school  
 21 diploma/GED who are engaged in work activities leading  
 22 to completion of diploma or GED 15.0%  
 23 Percentage of minor-aged, FITAP parents lacking high  
 24 school diploma/GED who are engaged in work activities  
 25 leading to completion of diploma or GED 50.0%  
 26 Percentage of STEP cases closed with employment 30.0%

27 **Objective:** Through the Enrollment and Eligibility activity, to provide child care  
 28 assistance to 45% of families on cash assistance to encourage their self-sufficiency  
 29 and provide child care assistance to other low income families.  
 30 **Performance Indicator:**  
 31 Number of children receiving Child Care assistance monthly 21,695  
 32 Percentage of cash assistance families that received  
 33 transitional assistance (Medicaid, Food Stamps, etc.) 100%  
 34 Percentage of STEP eligible families that received child  
 35 care assistance 45.0%

36 **Objective:** Through the Enrollment and Eligibility activity, to provide services to  
 37 eligible families including cash assistance, STEP program assistance and supportive  
 38 service payments, child support collections and distributions, and provide child care  
 39 payments.  
 40 **Performance Indicator:**  
 41 Average number of monthly cases in FITAP and Kinship Care 11,000  
 42 Average number of STEP participants (monthly) 2,500  
 43 Average number of Support Enforcement cases with orders 234,950

44 **Objective:** Through the Enrollment and Eligibility activity, to provide for the  
 45 efficient, accurate, and timely enrollment of families and individuals meeting  
 46 specific state and federal eligibility guidelines for government sponsored programs.  
 47 **Performance Indicator:**  
 48 Mean Processing Time for Child Care applications (in days) 16

49 **Objective:** Through the Economic Security activity, to provide child support  
 50 enforcement services on an ongoing basis and increase paternity and obligation  
 51 establishments and increase collections by 2% per year.  
 52 **Performance Indicator:**  
 53 Percent increase in collections and distributions  
 54 over prior year collections 2.0%  
 55 Total number of paternities established 26,893  
 56 Percentage of current support collected 58%  
 57 Percentage of cases with past due support collected 59%  
 58 Total number of in-hospital acknowledgements 21,968  
 59 Percent of cases with orders established 78.0%

60 **TOTAL EXPENDITURES** \$ 781,307,017

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 153,171,848
3	State General Fund by:	
4	Interagency Transfers	\$ 5,150,189
5	Fees & Self-generated Revenues	\$ 16,945,798
6	Statutory Dedications:	
7	Fraud Detection Fund	\$ 574,769
8	Children’s Trust Fund	\$ 1,455,876
9	Battered Women Shelter Fund	\$ 92,753
10	Federal Funds	<u>\$ 603,915,784</u>
11		
	TOTAL MEANS OF FINANCING	<u>\$ 781,307,017</u>

12 Provided, however, that the following is appropriated for a statewide retirement adjustment:

13	EXPENDITURES:	
14	Administrative and Executive Support Program	\$ 2,265,975
15	Prevention and Intervention Program	\$ 680,063
16	Community and Family Services Program	\$ 2,152,443
17	Field Services Program	<u>\$ 14,278,829</u>
18		
	TOTAL EXPENDITURES	<u>\$ 19,377,310</u>

19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 6,394,512
21	Federal Funds	<u>\$ 12,982,798</u>
22		
	TOTAL MEANS OF FINANCING	<u>\$ 19,377,310</u>

23 Provided, however, that the following is appropriated for a statewide retirement adjustment:

24	EXPENDITURES:	
25	Administrative and Executive Support Program	\$ 652,600
26	Prevention and Intervention Program	\$ 198,230
27	Community and Family Services Program	\$ 623,624
28	Field Services Program	<u>\$ 3,970,002</u>
29		
	TOTAL EXPENDITURES	<u>\$ 5,444,456</u>

30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 1,796,671
32	Federal Funds	<u>\$ 3,647,785</u>
33		
	TOTAL MEANS OF FINANCING	<u>\$ 5,444,456</u>

34 Provided, however, that the following is appropriated for a statewide rent adjustment:

35	EXPENDITURES:	
36	Administrative and Executive Support Program	<u>\$ 2,865,903</u>
37		
	TOTAL EXPENDITURES	<u>\$ 2,865,903</u>

38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 945,748
40	Federal Funds	<u>\$ 1,920,155</u>
41		
	TOTAL MEANS OF FINANCING	<u>\$ 2,865,903</u>

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**SCHEDULE 11**

**DEPARTMENT OF NATURAL RESOURCES**

Notwithstanding any law to the contrary, the secretary of the Department of Natural Resources may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment (BA-7 Form), up to five (5) 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 20 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of Joint Legislative Committee on the Budget.

**11-431 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Executive - Authorized Positions (9) \$ 6,001,524

**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:** To assess customer satisfaction for 5 sections in the Department by 2016.

**Performance Indicator:**

Number of sections surveyed for customer satisfaction	2
Percentage of customers reporting 80% satisfaction with services delivered	95%

**Objective:** Implement strategies to ensure that 100% of the Department's performance objectives are achieved by 2016.

**Performance Indicator:**

Percentage of department performance objectives achieved	90%
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Management and Finance - Authorized Positions (54) \$ 10,085,659

**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:** 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
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**Objective:** To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 90 days of receipt by June 2016.

**Performance Indicator:**

Percentage of claims paid within 120 days	75%
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**Objective:** To have the energy industry reporting on-line (electronically) 75% of royalty payments and 100% of energy production by 2016.

**Performance Indicator:**

Percentage of total production volume reported online	65%
Percentage of royalty payments reported online	20%

1	<b>Objective:</b> Through the Business Support Services activity, to insure that 100%	
2	of the checks received by Accounts Receivable are deposited within twenty-four	
3	hours of receipt.	
4	<b>Performance Indicator:</b>	
5	Percentage of checks received/deposited	
6	within 24 hours of receipt	100%
7	<b>Objective:</b> By 2013, make available to the appointing authorities, within 120 days	
8	of request, a dual career ladder (DCL) program for all the eligible specialty job	
9	fields specified by Civil Service.	
10	<b>Performance Indicator:</b>	
11	Number of eligible DCLs requested by the appointing authority	
12	not established within 120 days	0
13	<b>Objective:</b> To pass 100% of the State Loss Prevention Audit by maintaining a safe	
14	and violence free workplace by implementing and maintaining policies and	
15	providing on-going training to assure a safe working environment through June 30,	
16	2013.	
17	<b>Performance Indicator:</b>	
18	Percentage of annual premium credit from Office of	
19	Management	100%
20	<b>Technology Assessment - Authorized Positions (16)</b>	\$ 17,645,413
21	<b>Program Description:</b> <i>The mission of the Technology Assessment Division is to</i>	
22	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
23	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>	
24	<i>conservation of energy and natural resources improve the environment, enhance</i>	
25	<i>economic development and ensures a better quality of life for current and future</i>	
26	<i>generations.</i>	
27	<b>Objective:</b> To promptly meet information and analysis requests of the Secretary,	
28	and other departmental officials, Legislature, Governor and the U.S. Department	
29	of Energy.	
30	<b>Performance Indicator:</b>	
31	Percentage of customers who rate Division	
32	responses as satisfactory on accuracy and timeliness	80%
33	<b>Objective:</b> To aggressively support statewide commercial, industrial, and	
34	residential energy conservation to achieve compliance with state laws and meet	
35	applicable federal energy conservation mandates.	
36	<b>Performance Indicator:</b>	
37	Energy saved annually (in trillion BTU's per year)	9
38	Reduction in emissions of CO2 (in kilo tons per years)	1,583
39	<b>Atchafalaya Basin - Authorized Positions (2)</b>	\$ 263,367
40	<b>Program Description:</b> <i>The mission of the Atchafalaya Basin Program is to</i>	
41	<i>coordinate the development and implementation of a cooperative plan for the</i>	
42	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
43	<i>protecting its unique value.</i>	
44	<b>Objective:</b> Toward the goal of restoring the water quality in the Atchafalaya Basin,	
45	the program will work with the Technical Advisory Group to identify water quality	
46	projects in the basin and will construct said projects resulting in an increase in the	
47	water quality in the surrounding areas.	
48	<b>Performance Indicator:</b>	
49	Percentage of water quality projects that result	
50	in a documented increase in the water quality	
51	in surrounding area	100%
52	<b>Objective:</b> Toward the goal of enhancing opportunities for the public's enjoyment	
53	of the Atchafalaya Basin experience, the program will work to increase the	
54	utilization of the basin.	
55	<b>Performance Indicator:</b>	
56	Number of new or rehabilitated access points	
57	constructed annually	1

1 Auxiliary Account \$ 13,736,852  
 2 **Account Description:** *It is the goal of this program to promote energy efficient*  
 3 *new housing and cost effective energy efficient retrofits in existing housing. The*  
 4 *mission of the program is to provide home energy standards, ratings and*  
 5 *certification programs that enable the private sector to have a method to measure*  
 6 *energy efficiency in new houses and energy efficiency improvements in existing*  
 7 *housing. These efforts assist private sector lenders to implement Energy Efficiency*  
 8 *Mortgages and Home Energy Improvement Loans.*

9 TOTAL EXPENDITURES \$ 47,732,815

10 MEANS OF FINANCE:  
 11 State General Fund (Direct) \$ 1,779,149  
 12 State General Fund by:  
 13 Interagency Transfers \$ 9,150,697  
 14 Fees & Self-generated Revenues \$ 285,875  
 15 Statutory Dedications:  
 16 Fishermen's Gear Compensation Fund \$ 632,822  
 17 Oil Field Site Restoration Fund \$ 4,956,231  
 18 Federal Funds \$ 30,928,041

19 TOTAL MEANS OF FINANCING \$ 47,732,815

20 Payable out of the State General Fund (Direct)  
 21 to the Management and Finance Program to  
 22 properly align expenditures \$ 210,399

23 Payable out of the State General Fund by  
 24 Interagency Transfers from the Office of Mineral  
 25 Resources to the Office of the Secretary for  
 26 operating expenses \$ 436,516

27 Provided, however, that the following is appropriated for a statewide retirement adjustment:

28 EXPENDITURES:  
 29 Executive \$ 78,455  
 30 Management and Finance \$ 368,041  
 31 Technology Assessment \$ 124,332  
 32 Atchafalaya Basin \$ 14,169

33 TOTAL EXPENDITURES \$ 584,997

34 MEANS OF FINANCE:  
 35 State General Fund (Direct) \$ 446,496  
 36 State General Fund by:  
 37 Interagency Transfers \$ 138,501

38 TOTAL MEANS OF FINANCING \$ 584,997

39 Provided, however, that the following is appropriated for a statewide retirement adjustment:

40 EXPENDITURES:  
 41 Executive Program \$ 22,868  
 42 Management and Finance Program \$ 104,775  
 43 Technology Assessment Program \$ 36,242  
 44 Atchafalaya Basin Program \$ 4,131

45 TOTAL EXPENDITURES \$ 168,016

46 MEANS OF FINANCE:  
 47 State General Fund (Direct) \$ 127,643  
 48 State General Fund by:  
 49 Interagency Transfers \$ 40,373

50 TOTAL MEANS OF FINANCING \$ 168,016

1 Payable out of the State General Fund by  
 2 Interagency Transfers from the Office of State  
 3 Police to the Management and Finance Program  
 4 for oil spill related expenditures \$ 107,522

5 **11-432 OFFICE OF CONSERVATION**

6 EXPENDITURES:

7 Oil and Gas Regulatory - Authorized Positions (114) \$ 9,764,855

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

12 **Objective:** Through the Oil and Gas Administration activity, to demonstrate  
 13 success in protecting the correlative rights of all parties involved in oil and gas  
 14 exploration and production by ensuring that 90% of Conservation Orders issued as  
 15 a result of oil and gas hearings are issued within 30 days of the hearing date; that  
 16 99% of Critical Date Requests are issued within the requested time frame; annually  
 17 through 2016.

18 **Performance Indicators:**

19 Percentage of orders issued within thirty days of hearing 70%  
 20 Percentage of critical date requests issued within time frame 96%  
 21 Production from unitizations wells 400,000,000

22 **Objective:** Through the Oil and Gas Administration activity, to ensure 93% of well  
 23 sites inspected are in compliance with OC regulations and that 80% of Field  
 24 Violation Compliance Orders are resolved by the specified date, annually through  
 25 2016.

26 **Performance Indicator:**

27 Percentage of field violation compliance orders resolved  
 28 by the specified date 75%  
 29 Percentage of well sites inspected which are in violation  
 30 of applicable rules 10%

31 **Objective:** Through the Oilfield Site Restoration activity, to eventuate zero  
 32 reported public safety incidents involving orphaned well sites by means of the  
 33 organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent  
 34 and high priority orphan wells by June 30, 2016 also thereby protecting the  
 35 environment.

36 **Performance Indicator:**

37 Number of urgent and high priority orphaned  
 38 well sites restored during the fiscal year 18  
 39 Percentage of program revenue utilized to restore  
 40 urgent and high priority orphaned well sites  
 41 during the fiscal year 60%  
 42 Number of orphaned well sites restored  
 43 during fiscal year 46  
 44 Number of public safety incident reporting  
 45 involving orphaned well sites 0

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

53 **Performance Indicator:**

54 Percentage of permits to drill oil and gas wells issued  
 55 within 30 days 95%  
 56 Production from permitted wells 475,000,000  
 57 Percent of annual production fee revenue  
 58 collected of the total amount invoiced 96%



Public Safety - Authorized Positions (58)

\$ 9,315,091

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

**Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2016.

**Performance Indicator:**

Rate of reportable accidents on Louisiana jurisdictional pipelines	0.23
Percentage of current units in compliance with regulations	95%
Cost (Dollar Amount) of property damage due to reportable accidents related to Louisiana jurisdictional pipelines	\$1,080,000

**Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date, annually through 2016.

**Performance Indicators:**

Percentage of pipeline orders issued within 30 days from the effective date	98%
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**Objective:** Through the Injection and Mining activity, in a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for abandoned mine sites to identify land degraded by abandoned mines and to develop specific strategies to restore (remediate) the sites, annually through 2016.

**Performance Indicator:**

Number of Reclamation Plans completed	1
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**Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to ensure that the state's water bottoms are as free of obstructions to public safety and navigation as possible by removing 10 underwater obstructions per year relative to the Underwater Obstructions (UWO) Program.

**Performance Indicators:**

Number of underwater obstructions removed	10
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**Objective:** Through the Injection and Mining activity, to ensure protection of underground sources of drinking water, public health and the environment from degradation by regulating subsurface injection of waste, other fluids and gases; surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining, annually through 2016.

**Performance Indicator:**

Percent of permitted wells that result in verified unauthorized releases into environment annually	0.05%
Number of off-site impacts	0
Percentage of active surface coal mines or fluid injection wells that cause unauthorized degradation of underground sources of drinking water, surface waters, or land surface resulting in activity-mandated remediation of impacted media	0.05%

**Objective:** Through the Environmental activity, to ensure the protection of public health, safety, welfare, the environment and groundwater resources by regulating offsite storage, treatment and disposal of oil and gas exploration and production waste (E&P) resulting in zero verified incidents of improper handling and disposal E&P waste; and by managing and regulating groundwater resources resulting in zero new Areas of Ground Concern, annually through 2016.

**Performance Indicators:**

Number of verified incidents of improper handling and disposal of exploration and production waste resulting in authorized releases or impacts to the environment that have necessitated evaluation or remediation activity above and beyond initial response activities	0
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1	<b>Objective:</b> Through the Environmental activity, to ensure protection of public	
2	health, safety, welfare, and the environment through the evaluation and	
3	remediation of E&P waste impacted sites resulting in 85% of Act 312 settlement	
4	or court referral evaluation or remediation plans are reviewed and approved by the	
5	Division and implemented by the responsible party, annually through 2016.	
6	<b>Performance Indicators:</b>	
7	Percentage of Act 312 settlement or court referral	
8	evaluation or remediation plans reviewed and	
9	approved by the division and implemented	85%
10		TOTAL EXPENDITURES \$ <u>19,079,946</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 707,737
13	State General Fund by:	
14	Interagency Transfers	\$ 4,004,288
15	Fees & Self-generated Revenues	\$ 20,000
16	Statutory Dedications:	
17	Mineral and Energy Operations Fund	\$ 2,372,678
18	Underwater Obstruction Removal Fund	\$ 429,459
19	Oil and Gas Regulatory Fund	\$ 9,792,988
20	Federal Funds	\$ <u>1,752,796</u>
21		TOTAL MEANS OF FINANCING \$ <u>19,079,946</u>
22	Payable out of the State General Fund by	
23	Statutory Dedications out of the Mineral and	
24	Energy Operations Fund for two (2) positions in	
25	the Injection and Mining section	\$ 176,215
26	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
27	EXPENDITURES:	
28	Oil and Gas Regulatory	\$ 691,321
29	Public Safety	\$ <u>363,760</u>
30		TOTAL EXPENDITURES \$ <u>1,055,081</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ <u>1,055,081</u>
33		TOTAL MEANS OF FINANCING \$ <u>1,055,081</u>
34	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
35	EXPENDITURES:	
36	Oil and Gas Regulatory Program	\$ 198,518
37	Public Safety Program	\$ <u>103,057</u>
38		TOTAL EXPENDITURES \$ <u>301,575</u>
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ <u>301,575</u>
41		TOTAL MEANS OF FINANCING \$ <u>301,575</u>

1 **11-434 OFFICE OF MINERAL RESOURCES**

2 EXPENDITURES:

3 Mineral Resources Management - Authorized Positions (64) \$ 11,866,405

4 **Program Description:** *The mission of the Mineral Resources Management*  
 5 *Program is to provide staff support to the State Mineral Board in granting and*  
 6 *administering mineral rights on State-owned lands and water bottoms for the*  
 7 *production of minerals, primarily oil and gas. The Office of Mineral Resources*  
 8 *Management Program, provides land, engineering, geological, geophysical,*  
 9 *revenue collection, auditing and administrative services.*

10 **Objective:** Aggressively pursue a development program to increase mineral  
 11 productive acreage on state-owned land and water bottoms by 1% over prior year  
 12 actual.

13 **Performance Indicator:**  
 14 Percentage of productive acreage to total acreage under contract 46%

15 **Objective:** To increase the percentage of royalties audited to total royalties paid by  
 16 1% per year up to 25%.

17 **Performance Indicator:**  
 18 Percentage of royalties audited to  
 19 total royalties paid 18%  
 20 Percentage of repeat audit findings 25%

21 TOTAL EXPENDITURES \$ 11,866,405

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 699,496

24 State General Fund by:

25 Interagency Transfers \$ 90,000

26 Fees & Self-generated Revenues \$ 20,000

27 Statutory Dedications:

28 Mineral and Energy Operations Fund \$ 10,925,875

29 Federal Funds \$ 131,034

30 TOTAL MEANS OF FINANCING \$ 11,866,405

31 Payable out of the State General Fund (Direct)  
 32 to the Mineral Resources Management Program  
 33 for statewide retirement adjustment \$ 439,518

34 Payable out of the State General Fund (Direct)  
 35 to the Mineral Resources Management Program  
 36 for a statewide retirement adjustment \$ 124,158

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

2 **EXPENDITURES:**

3 Coastal Management - Authorized Positions (48) \$ 90,328,395

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

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

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

24 **TOTAL EXPENDITURES** \$ 90,328,395

25 **MEANS OF FINANCE:**

26 State General Fund by:  
 27 Interagency Transfers \$ 2,927,044  
 28 Fees & Self-generated Revenues \$ 20,000  
 29 Statutory Dedications:  
 30 Oil Spill Contingency Fund \$ 175,076  
 31 Coastal Resources Trust Fund \$ 999,295  
 32 Federal Funds \$ 86,206,980

33 **TOTAL MEANS OF FINANCING** \$ 90,328,395

34 Payable out of the State General Fund by  
 35 Interagency Transfers from the Office of the  
 36 Secretary to the Office of Coastal Management  
 37 for operating expenses \$ 436,516

38 Payable out of the State General Fund by  
 39 Interagency Transfers to the Coastal Management  
 40 Program for statewide retirement adjustment \$ 339,815

41 Payable out of the State General Fund by  
 42 Statutory Dedications out of the Coastal Resources  
 43 Trust Fund to the Coastal Management Program for  
 44 a statewide retirement adjustment \$ 99,052

45 Payable out of the State General Fund by  
 46 Interagency Transfers from the Office of State  
 47 Police to the Coastal Management Program  
 48 for oil spill related expenditures \$ 121,000

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**SCHEDULE 12**

**DEPARTMENT OF REVENUE**

**12-440 OFFICE OF REVENUE**

**EXPENDITURES:**

Tax Collection - Authorized Positions (700) \$ 81,653,175

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

**Objective:** Through the Administration activity, the cost of collecting \$100 dollars of gross revenue is less than \$1.00

**Performance Indicators:**

Cost of collecting \$100 dollars of gross revenue is less than \$1.00	\$1.00
Total gross revenue collected (in millions)	\$8,473

**Objective:** Through the Enforcement activity, achieve a recovery rate of 85% on delinquent accounts receivable

**Performance Indicators:**

Delinquent accounts receivable recovery rate	85%
Total delinquent account receivable collections	\$500,000,000

**Objective:** Through the Revenue Collection & Distribution activity, deposit 75% of revenues within 24 hours of receipt.

**Performance Indicators:**

Percent of revenue deposited within 24 hours of receipt	78%
Percent of distributions issued within statutory guidelines	100%

**Objective:** Through the Tax Compliance activity, generate \$185,500,000 in additional tax revenues from taxpayers that are not reporting or underreporting their taxes.

**Performance Indicators:**

Additional revenues collected through compliance programs	\$185,500,000
Dollars saved through reviews of refund and rebate claims	\$14,900,000

**Objective:** Through the Tax Policy Management activity, issue 80% of policy statements within sixty (60) days of receipt of request and respond to 85% of legislative inquiries within (15) days of request.

**Performance Indicators:**

Percent of policy statements issued within sixty (60) days of receipt of request	80%
Percent of legislative inquiries responded to within (15) fifteen days of request.	85%

**Objective:** Through the Taxpayer Assistance activity, respond to 85% of taxpayer inquiries within 30 days

**Performance Indicators:**

Percentage of customer contacts resulting in overall customer service ratings of good or excellent	90%
Percent of taxpayer inquiries responded to within 30 days.	85%

1	Alcohol and Tobacco Control - Authorized Positions (72)	\$ 7,013,968
2	<b>Program Description:</b> <i>Regulates the alcoholic beverage and tobacco industries</i>	
3	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
4	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
5	<i>enforces state alcoholic beverage and tobacco laws.</i>	
6	<b>Objective:</b> Through the Certification and Licensing activity, provide the state of	
7	Louisiana with an effective licensing and certification system for the alcoholic	
8	beverage and tobacco industries.	
9	<b>Performance Indicators:</b>	
10	Average time for applicants to receive alcohol and tobacco permits (in days) 10	
11	Average time for applicants to receive tobacco permits (in days) 10	
12	<b>Objective:</b> Through the Enforcement and Regulation activity, provide the State	
13	of Louisiana with an effective regulatory system for the alcoholic beverage and	
14	tobacco industries, with emphasis on access to underage individuals through	
15	efficient and effective education and enforcement efforts.	
16	<b>Performance Indicators:</b>	
17	Alcohol Compliance Rate 87%	
18	Tobacco Compliance Rate 93%	
19	Percent of major investigations resulting in	
20	successful prosecution 88%	
21	Total number of compliance checks 8,500	
22	Office of Charitable Gaming - Authorized Positions (20)	<u>\$ 2,436,918</u>
23	<b>Program Description:</b> <i>Licenses, educates, and monitors organizations conducting</i>	
24	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
25	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
26	<i>progressive mega-jackpot bingo.</i>	
27	<b>Objective:</b> Through the Auditing and Enforcement activity, monitor charitable	
28	gaming activity to ensure compliance with charitable gaming laws in the State of	
29	Louisiana	
30	<b>Performance Indicators:</b>	
31	Percent reporting compliance 96%	
32	Percent of activities without findings 90%	
33	<b>Objective:</b> Through the Certification activity, issue and renew annual licenses at	
34	a satisfactory customer service rate of 85% or better	
35	<b>Performance Indicator:</b>	
36	Customer satisfaction rate 96%	
37	TOTAL EXPENDITURES	<u>\$ 91,104,061</u>
38	MEANS OF FINANCE:	
39	State General Fund by:	
40	Interagency Transfers	\$ 347,300
41	Fees & Self-generated Revenues from prior and current	
42	year collections	\$ 89,168,713
43	Statutory Dedications:	
44	Tobacco Regulation Enforcement Fund	\$ 705,041
45	Federal Funds	<u>\$ 883,007</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 91,104,061</u>
47	Payable out of the State General Fund by	
48	Fees and Self-generated Revenues from prior and	
49	current year collections to the Tax Collection	
50	Program for statewide retirement adjustment	\$ 3,380,601
51	Payable out of the State General Fund by	
52	Fees and Self-generated Revenues from prior and	
53	current year collections to the Alcohol and	
54	Tobacco Control Program for statewide retirement	
55	adjustment	\$ 396,363

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues from prior and	
3	current year collections to the Office of Charitable	
4	Gaming Program for statewide retirement	
5	adjustment	\$ 77,048

6 Provided, however, that the following is appropriated for a statewide retirement adjustment:

7 EXPENDITURES:

8	Tax Collection Program	\$ 974,229
9	Alcohol and Tobacco Control Program	\$ 53,676
10	Office of Charitable Gaming Program	<u>\$ 22,459</u>

11	TOTAL EXPENDITURES	<u>\$ 1,050,364</u>
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12 MEANS OF FINANCE:

13 State General Fund by:

14	Fees & Self-generated Revenues	<u>\$ 1,050,364</u>
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15	TOTAL MEANS OF FINANCING	<u>\$ 1,050,364</u>
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16 **SCHEDULE 13**

17 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

18 **13-850 OFFICE OF THE SECRETARY**

19 EXPENDITURES:

20	Administrative - Authorized Positions (96)	<u>\$ 11,380,421</u>
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21 **Program Description:** *As the managerial branch of the department, the mission*  
 22 *of the administrative program is to facilitate achievement of environmental*  
 23 *improvements by coordinating the other program offices' work to reduce quantity*  
 24 *and toxicity of emissions, by representing the department when dealing with*  
 25 *external agencies, and by promoting initiatives that serve a broad environmental*  
 26 *mandate. The administrative program fosters improved relationships with other*  
 27 *governmental agencies. The administrative program reviews objectives and budget*  
 28 *priorities to assure they are in keeping with the Department of Environmental*  
 29 *Quality mandates. The goal of the administrative program is to improve*  
 30 *Louisiana's environment by enabling the department to provide the people of*  
 31 *Louisiana with comprehensive environmental protection in order to promote and*  
 32 *protect health, safety and welfare while considering sound economic development*  
 33 *and employment policies.*

34 **Objective:** Through the Executive Administration Activity, to ensure that 95% of  
 35 the department's program objectives are met.

36 **Performance Indicator:**  
 37 Percent of DEQ programs meeting objectives 95%

1	<b>Objective:</b> Through the Business, Community Outreach and Incentives Activity,	
2	to improve compliance and protection among small businesses,	
3	municipalities/communities and non-governmental organizations by providing	
4	statewide educational outreach and technical assistance services in FY 2012-2013.	
5	<b>Performance Indicators:</b>	
6	Percent of municipalities implementing planned wastewater	
7	improvements to ultimately ensure compliance with the Federal	
8	Clean Water Act using funds from the Clean Water State	
9	Revolving Fund.	100%
10	Percent of EnviroSchool class participants who demonstrate	
11	comprehension of the core subject matter.	96%
12	Percent increase in Environmental Leadership program participants	
13	committed to voluntary pollution reduction beyond regulatory	
14	compliance20%	
15	Percent of responses to requests for compliance assistance within 90	
16	business days.	96%
17	Percent of pollution control exemption applications (Act 1019)	
18	reviewed within 30 business days of receipt.	100%
19	Cumulative percent of community water systems where risk to public	
20	health is minimized by source water protection	66%
21	Cumulative number of watersheds where management measures	
22	described in Watershed Implementation Plans are being implemented	
23	to reduce non-point source pollution discharges	27%
24	<b>Objective:</b> Through the Legal Activity, to respond to all (100%) legal challenges	
25	to DEQ actions so that human health and the environment are protected without	
26	interruption, and to ensure compliance of all environmental regulatory operations	
27	with applicable laws and regulations.	
28	<b>Performance Indicators:</b>	
29	Percent of referrals for which an initial legal review	
30	is provided within 30 business days of receipt	96%
31	Percent of legally supported decisions sustained after challenge	95%
32	Percent of responses by Ombudsman to complaints involving	
33	public participation and environmental justice within	
34	5 business days.	100%
35	<b>Objective:</b> Through the Criminal Investigation Activity, to ensure that 100% of the	
36	criminal cases referred to the program are properly developed and forwarded to the	
37	appropriate district attorney as required by the Environmental Quality Act.	
38	<b>Performance Indicators:</b>	
39	Percent of criminal cases which meet established criteria and pursuant to	
40	La. R.S. 30:2025 are referred to the appropriate district attorney for	
41	criminal prosecution	100%
42	<b>Objective:</b> Through the Audit Activity, to improve compliance among the state's	
43	waste tire dealers and motor fuel distributors by conducting 96% of external	
44	compliance audits in the DEQ annual audit plan.	
45	<b>Performance Indicator:</b>	
46	Percent of compliance audits conducted of those identified	
47	in the annual audit plan	96%
48	<b>Objective:</b> Through the Public Information Activity, to communicate	
49	environmental awareness information statewide to the public through all media	
50	formats in FY 2012-2013.	
51	<b>Performance Indicators:</b>	
52	Percent of responses to media requests within 5 days.	100%
53	Number of newspaper mentions regarding DEQ's actions on	
54	environmental issues.	2,400
55	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 11,380,421</u></b>
56	<b>MEANS OF FINANCE:</b>	
57	State General Fund (Direct)	\$ 250,000
58	State General Fund by:	
59	Fees & Self-generated Revenues	\$ 65,000
60	Statutory Dedications:	
61	Hazardous Waste Site Cleanup Fund	\$ 276,504
62	Environmental Trust Fund	\$ 5,299,506
63	Waste Tire Management Fund	\$ 270,000
64	Clean Water State Revolving Fund	\$ 522,098
65	Federal Funds	<u>\$ 4,697,313</u>
66	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 11,380,421</u></b>



1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Administrative Program \$ 628,553

4 TOTAL EXPENDITURES \$ 628,553

5 MEANS OF FINANCE:

6 State General Fund by:

7 Statutory Dedications:

8 Hazardous Waste Site Cleanup Fund \$ 28,913

9 Environmental Trust Fund \$ 502,277

10 Clean Water State Revolving Fund \$ 59,713

11 Waste Tire Management Fund \$ 37,650

12 TOTAL MEANS OF FINANCING \$ 628,553

13 Provided, however, that the following is appropriated for a statewide retirement adjustment:

14 EXPENDITURES:

15 Administrative Program \$ 174,101

16 TOTAL EXPENDITURES \$ 174,101

17 MEANS OF FINANCE:

18 State General Fund by:

19 Statutory Dedications:

20 Hazardous Waste Site Cleanup Fund \$ 5,571

21 Environmental Trust Fund \$ 155,646

22 Clean Water State Revolving Fund \$ 6,616

23 Waste Tire Management Fund \$ 6,268

24 TOTAL MEANS OF FINANCING \$ 174,101

25 Payable out of the State General Fund by  
 26 Interagency Transfers from the Office of  
 27 Public Safety to the Administrative Program  
 28 for expenses related to the Deepwater  
 29 Horizon event \$ 7,000

30 Payable out of the State General Fund (Direct)  
 31 to the Administrative Program for the Louisiana  
 32 Rural Water Association to provide technical  
 33 assistance to rural water systems in areas with  
 34 populations fewer than 10,000 \$ 250,000

1 **13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

2 EXPENDITURES:

3 Environmental Compliance - Authorized Positions (375) \$ 36,744,790

4 **Program Description:** *The mission of the Environmental Compliance Program*  
 5 *is to ensure the public health and occupational safety and welfare of the people and*  
 6 *environmental resources of Louisiana by conducting inspections of permitted*  
 7 *facilities and activities and responding to chemical emergencies. This program*  
 8 *establishes a multimedia compliance approach, creates a uniform approach for*  
 9 *compliance activities, assigns accountability and responsibility to appropriate*  
 10 *parties, provides standardized instruction training for all investigation personnel,*  
 11 *and provides for vigorous prosecution and timely resolution of enforcement actions.*

12 **Objective:** Through the Inspections Activity, inspect regulated facilities related to  
 13 air emissions, solid and hazardous waste, waste tires, water discharges, and asbestos  
 14 statewide following procedures outlined in the Compliance Monitory Strategy in  
 15 FY 2012-13.

16 **Performance Indicators:**

17 Percent of air facilities inspected	50%
18 Percent of treatment, storage and/or disposal hazardous	
19 waste facilities inspected	50%
20 Percentage of solid waste facilities inspected	70%
21 Percentage of major water facilities inspected	50%
22 Percentage of significant minor water facilities inspected	20%
23 Percent of tire dealer facilities inspected	20%
24 Percent of top-rated asbestos projects inspected	85%

25 **Objective:** Through the Inspections Activity, to monitor and sample 25% of the  
 26 481 named waterbody subsegments statewide annually.

27 **Performance Indicator:**

28 Percent of waterbody subsegments monitored and sampled	25%
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29 **Objective:** Through the Inspections Activity, to address 85% of reported  
 30 environmental incidents and citizen complaints within 10 business days of receipt  
 31 of notification.

32 **Performance Indicator:**

33 Percent of environmental incidents and citizen complaints	
34 addressed within 10 business days of notification	85%

35 **Objective:** Through the Assessment Activity, to assess and protect the general  
 36 public's safety regarding ambient air analysis, the operation of nuclear power  
 37 plants, the use of radiation sources and radiological and chemical emergencies  
 38 statewide in FY 2012-2013.

39 **Performance Indicators:**

40 Percent of federal requirement met regarding ambient air monitoring	
41 for criteria pollutants	92%
42 Percent of emergency planning objectives demonstrated	100%
43 Process 97% of radioactive material applications for registration,	
44 licensing and certification within 30 business days of receipt	97%
45 Percent of radiation licenses inspected	95%
46 Percent of x-ray registrations inspected	90%
47 Percent of mammography facilities inspected	100%

48 **Objective:** Through the Enforcement Activity, to increase compliance with  
 49 environmental laws and regulations statewide by implementing a comprehensive  
 50 enforcement process including regulatory awareness in FY 2012-13.

51 **Performance Indicators:**

52 Percent of enforcement actions addressed within the	
53 prescribed timelines	80%
54 Percentage of SWAT class invitees that will resolve their violation with	
55 no further enforcement action	85%

1	<b>Objective:</b> Through the Underground Storage Tanks and Remediation Activity,	
2	investigate and clean up uncontrolled contamination and/or monitor ongoing	
3	cleanup of abandoned properties, active facilities, and underground storage (UST)	
4	sites; and restore 305 sites by making them safe for reuse, available for	
5	redevelopment, and ensuring the integrity of the UST system by inspecting 20%	
6	of the UST sites.	
7	<b>Performance Indicator:</b>	
8	Number of sites evaluated and closed out	305
9	Percentage of closed out sites that are ready for continued industrial/	
10	commercial/residential use or redevelopment	100%
11	Cumulative percent of General Performance Result Act (GPRA)	
12	facilities with remedies selected for the entire facility	60%
13	Cumulative percentage GPRA facilities with remedy completed or	
14	remedy construction completed for the entire facility	48%
15	Percentage of registered underground storage tank sites inspected	20%

16	<b>Objective:</b> Through the Underground Storage Tanks and Remediation Activity,	
17	to direct the determination of the extent of contamination both laterally and	
18	vertically at sites with pollution and to protect the soil and ground water resources	
19	of the state by reviewing 90% of the soil and ground water investigation work plans	
20	and corrective action work plans received.	
21	<b>Performance Indicators:</b>	
22	Percentage of soil and ground water investigation work plans reviewed	90%
23	Percentage of soil and ground water corrective action work plans	
24	reviewed	90%

25 TOTAL EXPENDITURES \$ 36,744,790

26	<b>MEANS OF FINANCE:</b>	
27	State General Fund by:	
28	Interagency Transfers	\$ 1,073,300
29	Statutory Dedications:	
30	Brownfields Cleanup Revolving Loan Fund	\$ 500,000
31	Hazardous Waste Site Cleanup Fund	\$ 3,042,327
32	Environmental Trust Fund	\$ 20,399,119
33	Waste Tire Management Fund	\$ 100,000
34	Lead Hazard Reduction Fund	\$ 20,000
35	Oil Spill Contingency Fund	\$ 156,145
36	Federal Funds	\$ <u>11,453,899</u>

37 TOTAL MEANS OF FINANCING \$ 36,744,790

38 Provided, however, that the following is appropriated for a statewide retirement adjustment:

39	<b>EXPENDITURES:</b>	
40	Environmental Compliance Program	\$ <u>2,163,550</u>
41	TOTAL EXPENDITURES	\$ <u>2,163,550</u>

42	<b>MEANS OF FINANCE:</b>	
43	State General Fund by:	
44	Statutory Dedications:	
45	Hazardous Waste Site Cleanup Fund	\$ 136,304
46	Environmental Trust Fund	\$ <u>2,027,246</u>

47 TOTAL MEANS OF FINANCING \$ 2,163,550

48 Provided, however, that the following is appropriated for a statewide retirement adjustment:

49	<b>EXPENDITURES:</b>	
50	Environmental Compliance Program	\$ <u>598,018</u>
51	TOTAL EXPENDITURES	\$ <u>598,018</u>

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Hazardous Waste Site Cleanup Fund \$ 37,675

5 Environmental Trust Fund \$ 560,343

6 TOTAL MEANS OF FINANCING \$ 598,018

7 Payable out of the State General Fund by  
 8 Interagency Transfers from the Department  
 9 of Public Safety to the Environmental  
 10 Compliance Program for expenses related to  
 11 the Deepwater Horizon event

\$ 1,791,643

12 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

13 EXPENDITURES:

14 Environmental Services - Authorized Positions (188) \$ 13,870,086

15 **Program Description:** *The mission of Environmental Services Program is to*  
 16 *ensure that the citizens of Louisiana have a clean and healthy environment in which*  
 17 *to live and work for present and future generations. This will be accomplished by*  
 18 *regulating pollution sources through permitting activities which are consistent with*  
 19 *laws and regulations, by providing interface between the department and its*  
 20 *customers, by providing a complaint hotline and meaningful public participation,*  
 21 *by providing environmental assistance to small businesses, by providing*  
 22 *environmental information to schools, and by working with communities and*  
 23 *industries to resolve issues. The permitting activity will provide single*  
 24 *entry/contact point for permitting, including a multimedia team approach; provide*  
 25 *technical guidance for permit applications; enhance permit tracking and the ability*  
 26 *to focus on applications with the highest potential for environmental impact.*

27 **Objective:** Through the Air Permits Activity, to ensure protection of ambient air  
 28 quality by limiting air pollutant levels to federal and state standards through high  
 29 quality technical evaluations of incoming permit applications and issuance of final  
 30 permit decisions for sources requesting new, renewal, or modified permits in FY  
 31 12-13.

32 **Performance Indicator:**

33 Provide high quality technical evaluations of air quality permit  
 34 applications and take final action in the form of approval or  
 35 denial per Louisiana regulations on 93% of applications received  
 36 for new facilities and substantial modifications within established  
 37 timeframes 94%

38 **Objective:** Through the Waste Permits Activity, to ensure statewide control of  
 39 solid and hazardous waste through high quality technical evaluations and issuance  
 40 of final solid and hazardous waste permit decisions for new, renewal and  
 41 modification applications in FY 12-13.

42 **Performance Indicator:**

43 Provide high quality technical evaluations of waste permit  
 44 applications and take final action in the form of approval or  
 45 denial per Louisiana regulations on 85% of applications received  
 46 for new facilities and substantial modifications within established  
 47 timeframes 85%

48 **Objective:** Through the Water Permits Activity, to ensure statewide control and  
 49 limit pollutant levels for the protection of Louisiana surface waters through the  
 50 issuance of final water permit decisions, water quality certifications, biosolids  
 51 registration and management activities in FY 12-13.

52 **Performance Indicator:**

53 Provide high quality technical evaluations of water quality permit  
 54 applications and take final action in the form of approval or  
 55 denial per Louisiana regulations on 90% of applications received  
 56 for new facilities and substantial modifications within established  
 57 timeframes 90%

1 **Objective:** Through the Permit Support Services Activity, to administratively  
2 process 93% of complete permit applications, registrations, notifications, and  
3 accreditations within established business timelines.

4 **Performance Indicator:**  
5 Administratively process permit applications, accreditation  
6 applications, registrations, and notifications within established  
7 timelines. 93%

8 TOTAL EXPENDITURES \$ 13,870,086

9 MEANS OF FINANCE:

10 State General Fund by:

11 Statutory Dedications:  
12 Environmental Trust Fund \$ 7,763,233  
13 Lead Hazard Reduction Fund \$ 80,000  
14 Federal Funds \$ 6,026,853

15 TOTAL MEANS OF FINANCING \$ 13,870,086

16 Provided, however, that the following is appropriated for a statewide retirement adjustment:

17 EXPENDITURES:

18 Environmental Services Program \$ 1,191,801

19 TOTAL EXPENDITURES \$ 1,191,801

20 MEANS OF FINANCE:

21 State General Fund by:

22 Statutory Dedications:  
23 Environmental Trust Fund \$ 1,191,801

24 TOTAL MEANS OF FINANCING \$ 1,191,801

25 Payable out of the State General Fund by  
26 Statutory Dedications out of the  
27 Environmental Trust Fund to the  
28 Environmental Services Program for  
29 a statewide retirement adjustment \$ 313,185

30 Payable out of the State General Fund by Interagency  
31 Transfers from the Department  
32 of Public Safety to the Environmental  
33 Services Program for expenses related to the  
34 Deepwater Horizon event \$ 15,000

35 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

36 EXPENDITURES:

37 Support Services - Authorized Positions (103) \$ 56,770,142

38 **Program Description:** *The mission of the Support Services Program is to provide*  
39 *effective and efficient support and resources to all of the Department of*  
40 *Environmental Quality offices and external customers necessary to carry out the*  
41 *mission of the department. The specific role of Support Services is to provide*  
42 *financial services, information services, human resources services, and*  
43 *administrative services (contracts and grants, procurement, property control, safety*  
44 *and other general services) to the department and its employees.*

45 **Objective:** Through the Financial and Administrative Activity, to facilitate the  
46 financial and administrative means for the departmental programs to achieve their  
47 mandated objectives by providing 100% of the required necessary business services  
48 annually.

49 **Performance Indicator:**  
50 Percentage of completed business transactions 100%

1 **Objective:** Through the Human Resources Activity, to provide 100% of  
 2 comprehensive Human Resource Management services for the DEQ management  
 3 and employees through the development and administration of HR policy and  
 4 procedures.

5 **Performance Indicator:**  
 6 Percentage of completed business transactions 100%

7 **Objective:** Through the Information Services Activity, to provide 100% of  
 8 technical tools, expertise and service for data collection, information management  
 9 and decision making in support of DEQ fulfilling its mission.

10 **Performance Indicators:**  
 11 Percent of departmental information technology transactions  
 12 completed 100%  
 13 Percent of public records requests completed 100%

14 TOTAL EXPENDITURES \$ 56,770,142

15 MEANS OF FINANCE:

16 State General Fund by:

17 Fees & Self-generated Revenues \$ 40,000

18 Statutory Dedications:

19 Environmental Trust Fund \$ 20,099,475

20 Waste Tire Management Fund \$ 10,787,547

21 Motor Fuels Underground Tank Fund \$ 24,757,120

22 Clean Water State Revolving Fund \$ 214,665

23 Hazardous Waste Site Cleanup Fund \$ 260,000

24 Federal Funds \$ 611,335

25 TOTAL MEANS OF FINANCING \$ 56,770,142

26 Provided, notwithstanding R.S. 30:2418, that of the funding appropriated herein for the  
 27 Waste Tire Management Fund, \$300,000 of research and development funds shall be used  
 28 to reimburse waste tire processors.

29 Provided, however, that the following is appropriated for a statewide retirement adjustment:

30 EXPENDITURES:

31 Support Services Program \$ 645,191

32 TOTAL EXPENDITURES \$ 645,191

33 MEANS OF FINANCE:

34 State General Fund by:

35 Statutory Dedications:

36 Environmental Trust Fund \$ 603,254

37 Clean Water State Revolving Fund \$ 14,194

38 Waste Tire Management Fund \$ 27,743

39 TOTAL MEANS OF FINANCING \$ 645,191

40 Provided, however, that the following is appropriated for a statewide retirement adjustment:

41 EXPENDITURES:

42 Support Services Program \$ 183,310

43 TOTAL EXPENDITURES \$ 183,310

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4	Environmental Trust Fund	\$	171,395
5	Clean Water State Revolving Fund	\$	4,033
6	Waste Tire Management Fund	\$	<u>7,882</u>

7 TOTAL MEANS OF FINANCING \$ 183,310

8	Payable out of the State General Fund by		
9	Interagency Transfers from the Department		
10	of Public Safety to the Support Services		
11	Program for expenses related to the Deepwater		
12	Horizon event	\$	30,500

13 SCHEDULE 14

14 LOUISIANA WORKFORCE COMMISSION

15 14-474 WORKFORCE SUPPORT AND TRAINING

16 EXPENDITURES:

17 Office of the Executive Director - Authorized Positions (31) \$ 3,948,758

18 **Program Description:** *To provide leadership and management of all departmental*  
 19 *programs, to communicate departmental direction, to ensure the quality of services*  
 20 *provided, and to foster better relations with all stakeholders, thereby increasing*  
 21 *awareness and use of departmental services.*

22 Office of Management and Finance - Authorized Positions (85) \$ 17,430,412

23 **Program Description:** *To develop, promote and implement the policies and*  
 24 *mandates, and to provide technical and administrative support, necessary to fulfill*  
 25 *the vision and mission of the Louisiana Workforce Commission in serving its*  
 26 *customers. The Louisiana Workforce Commission customers include department*  
 27 *management, programs and employees, the Division of Administration, various*  
 28 *federal and state agencies, local political subdivisions, citizens of Louisiana, and*  
 29 *vendors.*

30 Office of Information Systems - Authorized Positions (87) \$ 13,578,642

31 **Program Description:** *To provide timely and accurate labor market information,*  
 32 *and to provide information technology services to the Louisiana Workforce*  
 33 *Commission, its customers and stakeholders. It is also the mission of this program*  
 34 *to collect and analyze labor market and economic data for dissemination to assist*  
 35 *Louisiana and nationwide job seekers, employers, education, training program*  
 36 *planners, training program providers, and all other interested persons and*  
 37 *organizations in making informed workforce decisions.*

38 Office of Workforce Development - Authorized Positions (502) \$ 148,437,545

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

45 **Objective:** To conduct an annual program compliance monitor review of sub-  
 46 grantee recipients on all of LWIB's.

47 **Performance Indicators:**

48 Percentage of LWIB's that undergo formal program compliance re-  
 49 view 100%

50 **Objective:** To increase the number of employers who use LWC services by 20%  
 51 in order to increase the number of workers who become employed or re-employed.

52 **Performance Indicators:**

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

1	<b>Objective:</b> To increase the number of adults, dislocated workers, and youths	
2	entering the labor market and/or increase the number of youths receiving a degree	
3	or certification.	
4	<b>Performance Indicators:</b>	
5	Percent of adult and dislocated workers employed after receipt of	
6	services	65%
7	Percent of youth that are employed after receipt of services	52%
8	Percent of youth that obtain a Degree or Certification after receipt	
9	of services	52%
10	<b>Objective:</b> To train 3,000 employees through the Small Business Employee	
11	Training Program (SBET), and to fill 900 job openings created as a result of	
12	training through a customized training program per year.	
13	<b>Performance Indicators:</b>	
14	Number of jobs created as a result of IWTP services	900
15	Number of employees trained in SBET	3,000
16	<b>Objective:</b> To insure at least 60% of economically disadvantaged family	
17	households and individuals within the state will receive a reportable CSBG service	
18	each year.	
19	<b>Performance Indicators:</b>	
20	Percent of participants enrolled in training, and/or educational or	
21	literacy programs that are able to attend regularly as a result of	
22	direct or indirect CSBG supported services	60%
23	Percentage of individuals who have obtained employment as a	
24	result of direct or indirect CSBG supported services	60%
25	Percentage of low income individuals receiving some reportable	
26	direct or indirect supported CSBG service	80%
27	<b>Objective:</b> To increase the number of inspections and/or reviews for programs	
28	related to worker protection which include statues and regulations related to child	
29	labor, apprenticeship programs, private employment services, and company	
30	required medical exams/drug testing to 7,500.	
31	<b>Performance Indicators:</b>	
32	Percentage of registered apprenticeship programs that provide training	
33	in top demand (targeted) occupations	95%
34	Number of inspections conducted	6,000
35	Number of medical exam/drug test and child labor violation cases	
36	resolved	150
37	<b>Objective:</b> To provide effective administration of Louisiana Rehabilitation Service	
38	programs to assist individuals with disabilities to become successfully employed	
39	and advance independence and self-sufficiency.	
40	<b>Performance Indicators:</b>	
41	Annual average cost per consumer served	\$1,537
42	Percentage of consumers rating services as "good or excellent" on	
43	customer satisfaction survey conducted by the Rehab Council	85%
44	Number of original IPE's developed for transition students	737
45	Number of transition students determined eligible for services	1,100
46	<b>Objective:</b> To provide vocational rehabilitation services leading to employment	
47	outcomes for 1,800 eligible individuals with disabilities.	
48	<b>Performance Indicators:</b>	
49	Percent of consumers successfully employed in one	
50	of the top three demand occupational groups	65%
51	Percentage of agency compliance	90%
52	Number of individuals served statewide	29,252
53	Number of individuals employed	2,206
54	Average annual earnings at acceptance	\$3,068
55	Average annual earnings at closure	\$22,000
56	Percentage of consumers who rated CRP programs satisfactory	
57	under the services provided	85%
58	<b>Objective:</b> To assist licensed entrepreneurs who are blind to successfully manage	
59	and maintain viable food service enterprises and increase the number of managers	
60	earning at least \$25,000 annually.	
61	<b>Performance Indicators:</b>	
62	Average annual wage of licensed Randolph Sheppard	
63	vending facility managers	\$27,500



1 **Objective:** To maintain consumer ability to live independently in their homes and  
 2 community through the provision of Independent Living Services.

3 **Performance Indicators:**

4 Percentage of recipients whose cost does not exceed average cost of	
5 long term care	100%
6 Percentage of consumers rating services as satisfactory	95%
7 Percentage of consumers reporting improvement in independent living	
8 skills	85%

9 Office of Unemployment Insurance Administration –

10 Authorized Positions (300) \$ 30,669,063

11 **Program Description:** *To promote a stable, growth-oriented Louisiana through*  
 12 *the administration of a solvent and secure Unemployment Insurance Trust Fund,*  
 13 *which is supported by employer taxes. It is also the mission of this program to pay*  
 14 *Unemployment Compensation Benefits to eligible unemployed workers.*

15 **Objective:** To issue 98% of first payments to intrastate claimants with no issues  
 16 within seven days of the end of the first payable week and issue 85% of first  
 17 payments to intrastate claimants with issues within 28 days of the end of the first  
 18 payable week.

19 **Performance Indicators:**

20 Percent of first payments issued to intrastate claimants without issues	
21 within seven days of the end of the first payable week	95%
22 Percent of first payment issued to intrastate claimants with issues	
23 within 28 days of the end of the first payable week	80%

24 **Objective:** To collect unemployment taxes from liable employers, quarterly;  
 25 depositing 100% of taxes in three days, in order to provide benefits to the  
 26 unemployed worker and maintain the solvency and integrity of the Unemployment  
 27 Insurance Trust Fund.

28 **Performance Indicator:**

29 Percentage of liable employers issued account numbers within 180 days	92%
30 Percentage of monies deposited within three days	90%

31 Office of Workers Compensation Administration –

32 Authorized Positions (138) \$ 13,425,545

33 **Program Description:** *To establish standards of payment, to utilize and review*  
 34 *procedure of injured worker claims, and to receive, process, hear and resolve legal*  
 35 *actions in compliance with state statutes. It is also the mission of this office to*  
 36 *educate and influence employers and employees in adopting comprehensive safety*  
 37 *and health policies, practices and procedures, and to collect fees.*

38 **Objective:** To complete investigations of allegations of workers compensation  
 39 fraud and create public awareness of its economic impact.

40 **Performance Indicators:**

41 Percentage of investigations completed	95%
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42 **Objective:** To resolve disputed claims between worker’s compensation claimants,  
 43 employers, insurers and medical providers, through resolution of more cases via  
 44 mediation and compressing time required for all parties in the Office of Worker’s  
 45 Compensation Administration (OWCA) court system by 15%.

46 **Performance Indicators:**

47 Percentage of cases resolved via mediation prior to trial	50%
48 Percentage reduction in days required to close disputed claim for	
49 compensation	3%
50 Percent of cases set up within three days	85%

51 **Objective:** To maintain the average number of days to response to request to 35  
 52 days or less; and to inspect at least 626 at-risk employers per annum.

53 **Performance Indicators:**

54 Average number of days to respond to requests by employers for	
55 safety consultation	35
56 Average number of days from date of visit to case closure	35
57 Number of at-risk employers inspected	626

1 Office of the 2<sup>nd</sup> Injury Board - Authorized Positions (12) \$ 46,141,452  
 2 **Program Description:** *To encourage the employment of workers with a*  
 3 *permanent condition that is an obstacle to employment or reemployment, by*  
 4 *reimbursing the employer or if insured their insurer for the costs of workers'*  
 5 *compensation benefits when such a worker sustains a subsequent job related injury.*  
 6 *The Office of the 2<sup>nd</sup> Injury Board obtains assessments from insurance companies*  
 7 *and self-insured employers, and reimburses those clients who have met the*  
 8 *prerequisites.*

9 **Objective:** To set-up all claims within five days of receipt of Notice of Claim  
 10 Form, to make a decision within 180 days of setting up the claim, and to maintain  
 11 administrative costs below four percent of the total claim payments.

12 **Performance Indicators:**  
 13 Percentage of administrative expenditures in the Second Injury Fund 3%  
 14 Percentage of decisions rendered by the Second Injury Board within  
 15 180 days 35%  
 16 Percentage of claims set-up within five days 98%

17 TOTAL EXPENDITURES \$ 273,631,417

18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 8,239,768  
 20 State General Fund by:  
 21 Interagency Transfers \$ 2,592,047  
 22 Fees and Self-generated Revenues \$ 69,202  
 23 Statutory Dedications:  
 24 Workers' Compensation Second Injury Fund \$ 46,791,452  
 25 Office of Workers' Compensation Administrative Fund \$ 15,205,759  
 26 Incumbent Worker Training Account \$ 26,542,953  
 27 Employment Security Administration Account \$ 7,770,367  
 28 Penalty and Interest Account \$ 2,761,869  
 29 Blind Vendors Trust Fund \$ 625,117  
 30 Federal Funds \$ 163,032,883

31 TOTAL MEANS OF FINANCING \$ 273,631,417

32 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made  
 33 available from Section 903(d) of the Social Security Act (March 13, 2002) for the  
 34 automation and administration of the State's unemployment insurance program and One-  
 35 Stop system.

36 Provided, however, that the following is appropriated for a statewide retirement adjustment:

37 EXPENDITURES:

38 Office of the Executive Director \$ 212,203  
 39 Office of Management and Finance \$ 449,254  
 40 Office of Information Systems \$ 470,688  
 41 Office of Workforce Development \$ 2,292,057  
 42 Office of Unemployment Insurance Administration \$ 1,425,591  
 43 Office of Workers Compensation Administration \$ 665,670  
 44 Office of the 2nd Injury Board \$ 53,685

45 TOTAL EXPENDITURES \$ 5,569,148

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Workers' Compensation Second Injury Fund	\$ 53,685
5	Office of Workers' Compensation Administrative Fund	\$ 704,492
6	Incumbent Worker Training Account	\$ 102,488
7	Employment Security Administration Account	\$ 85,421
8	Penalty and Interest Account	\$ 105,939
9	Blind Vendors Trust Fund	\$ 19,244
10	Federal Funds	\$ <u>4,497,879</u>
11		
	TOTAL MEANS OF FINANCING	\$ <u><u>5,569,148</u></u>

12 Provided, however, that the following is appropriated for a statewide retirement adjustment:

13	EXPENDITURES:	
14	Office of the Executive Director	\$ 61,855
15	Office of Management and Finance	\$ 130,951
16	Office of Information Systems	\$ 137,200
17	Office of Workforce Development	\$ 658,047
18	Office of Unemployment Insurance Administration	\$ 415,543
19	Office of Workers Compensation Administration	\$ 194,035
20	Office of the 2nd Injury Board	\$ <u>15,648</u>
21		
	TOTAL EXPENDITURES	\$ <u><u>1,613,279</u></u>

22	MEANS OF FINANCE:	
23	State General Fund by:	
24	Statutory Dedications:	
25	Workers' Compensation 2nd Injury Fund	\$ 15,648
26	Office of Workers' Compensation Administrative Fund	\$ 205,351
27	Incumbent Worker Training Account	\$ 29,467
28	Employment Security Administration Account	\$ 24,899
29	Penalty and Interest Account	\$ 30,625
30	Blind Vendors Trust Fund	\$ 5,525
31	Federal Funds	\$ <u>1,301,764</u>
32		
	TOTAL MEANS OF FINANCING	\$ <u><u>1,613,279</u></u>

33 Provided, however, that of the federal funds appropriated for Community Services Block  
 34 Grants, each community action agency that received Community Services Block Grant  
 35 funding in the previous fiscal year shall continue to receive the same proportional share of  
 36 funding for Fiscal Year 2012-2013 subject to the provisions of the Community Services  
 37 Block Grant Act (Public Law 105-285)

38 **SCHEDULE 16**

39 **DEPARTMENT OF WILDLIFE AND FISHERIES**

40 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

41	EXPENDITURES:	
42	Management and Finance - Authorized Positions (68)	\$ <u>9,579,391</u>
43	<b>Program Description:</b> <i>Performs the financial, public information, licensing,</i>	
44	<i>program evaluation, planning, and general support service functions for the</i>	
45	<i>Department of Wildlife and Fisheries so that the department's mission of</i>	
46	<i>conservation of renewable natural resources is accomplished.</i>	
47	<b>Objective:</b> Through the Administrative activity, to provide executive leadership	
48	for the Office of Management and Finance activities and to provide support services	
49	to the department in a transparent, accountable, effective and efficient manner.	
50	<b>Performance Indicator:</b>	
51	Percent of internal customers surveyed who report at least	
52	an 85% satisfaction level	85%

1	<b>Objective:</b> Through the Licensing and Boat Registration/Titling activity, to	
2	provide the best possible customer satisfaction in the areas of timeliness and	
3	assistance regarding issuance of commercial licenses and permits, oyster tags,	
4	recreational licenses and permits, and boat registration and titling.	
5	<b>Performance Indicator:</b>	
6	Percentage of completed surveys with a rating of	90%
7	“strongly agree” or “agree”.	
8	Processing return time on mailed-in applications (in working days)	12
9	<b>Objective:</b> Through the Public Information activity, to provide opportunities for	
10	the public to receive information about the department's activities and about the	
11	value of conservation of wildlife and fishery resources.	
12	<b>Performance Indicators:</b>	
13	Number of unique website visitors (in millions)	2.0
14	<b>Objective:</b> Through the Support Services activity, to provide competent support	
15	services to the programs in our department and to ensure compliance with state and	
16	federal rules, regulations and procedures.	
17	<b>Performance Indicator:</b>	
18	Number of repeat audit findings by the Legislative Auditor	0
19	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 9,579,391</u></b>
20	<b>MEANS OF FINANCE:</b>	
21	State General Fund by:	
22	Interagency Transfers	\$ 269,500
23	Statutory Dedications:	
24	Conservation Fund	\$ 8,810,277
25	Louisiana Duck License, Stamp and Print Fund	\$ 10,450
26	Marsh Island Operating Fund	\$ 6,200
27	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
28	Seafood Promotion and Marketing Fund	\$ 23,209
29	Federal Funds	<u>\$ 355,715</u>
30	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 9,579,391</u></b>
31	Payable out of the State General Fund by	
32	Statutory Dedications out of the Conservation	
33	Fund to the Management and Finance Program for	
34	a statewide retirement adjustment	\$ 411,403
35	Payable out of the State General Fund by	
36	Statutory Dedications out of the Conservation	
37	Fund to the Management and Finance Program	
38	for a statewide retirement adjustment	\$ 119,919
39	Payable out of the State General Fund by	
40	Interagency Transfers from the Office of	
41	State Police to the Management and Finance	
42	Program for oil spill related expenditures	\$ 800,000
43	<b>16-512 OFFICE OF THE SECRETARY</b>	
44	<b>EXPENDITURES:</b>	
45	Administrative - Authorized Positions (9)	\$ 973,024
46	<b>Program Description:</b> <i>Provides executive leadership and legal support to all</i>	
47	<i>department programs and staff.</i>	
48	<b>Objective:</b> Through the Administrative activity, to provide executive leadership	
49	and legal support and internal audits to all department programs so that they are	
50	enabled to protect and preserve the wildlife and fish resources of the state.	
51	<b>Performance Indicator:</b>	
52	Number of repeat audit findings by the Legislative Auditor	0

1	Enforcement Program - Authorized Positions (257)	<u>\$ 26,440,498</u>
2	<b>Program Description:</b> <i>To execute and enforce the laws, rules and regulations of</i>	
3	<i>the state relative to wildlife and fisheries for the purpose of conservation of</i>	
4	<i>renewable natural resources and relative to boating and outdoor safety for</i>	
5	<i>continued use and enjoyment by current and future generations.</i>	
6	<b>Objective:</b> Through the Wildlife, Fisheries and Ecosystem Enforcement activity,	
7	to enhance compliance by monitoring persons engaged in the use of Louisiana's	
8	natural resources by increasing the number of public contacts made by wildlife	
9	enforcement agents.	
10	<b>Performance Indicator:</b>	
11	Public contacts associated with wildlife, fisheries and	
12	ecosystem patrols, investigations, education and	
13	community policing/outreach	300,000
14	<b>Objective:</b> Through the Boating Safety and Waterway Enforcement activity, to	
15	enhance public safety on the state's waterways by monitoring persons who utilize	
16	the waters by increasing the number of public contacts made by wildlife	
17	enforcement agents.	
18	<b>Performance Indicator:</b>	
19	Public contacts associated with boating safety patrols, investigations,	
20	education and community policing outreach efforts	260,000
21	<b>Objective:</b> Through the Search and Rescue and Maritime Security activity, to	
22	provide search and rescue, maritime security and public safety services through	
23	proactive and reactive law enforcement man-hours.	
24	<b>Performance Indicator:</b>	
25	Hours worked associated with search and rescue, maritime and	
26	homeland security and other emergency support activities	18,000
27	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 27,413,522</u></u>
28	<b>MEANS OF FINANCE:</b>	
29	State General Fund by:	
30	Interagency Transfers	\$ 75,000
31	Statutory Dedications:	
32	Conservation Fund	\$ 23,817,664
33	Litter Abatement and Education Account	\$ 99,800
34	Louisiana Help Our Wildlife Fund	\$ 20,000
35	Marsh Island Operating Fund	\$ 32,038
36	Oyster Sanitation Fund	\$ 246,851
37	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
38	Wildlife Habitat and Natural Heritage	\$ 106,299
39	Federal Funds	<u>\$ 2,899,024</u>
40	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 27,413,522</u></u>
41	Payable out of Federal Funds to the Enforcement	
42	Program for the purpose of utilizing a Port Security	
43	Grant to allow the Enforcement Division to	
44	enhance the state's ports and maritime infrastructure	\$ 300,565
45	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
46	<b>EXPENDITURES:</b>	
47	Administrative Program	\$ 72,570
48	Enforcement Program	<u>\$ 2,379,884</u>
49	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 2,452,454</u></u>
50	<b>MEANS OF FINANCE:</b>	
51	State General Fund by:	
52	Statutory Dedications:	
53	Conservation Fund	<u>\$ 2,452,454</u>
54	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 2,452,454</u></u>

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Conservation	
3	Fund to the Administrative Program for	
4	a statewide retirement adjustment	\$ 21,153
5	Payable out of the State General Fund by	
6	Statutory Dedications out of the Oyster	
7	Sanitation Fund to the Enforcement Program	
8	for expenditures related to patrol efforts to	
9	increase risk management compliance within	
10	the oyster industry	\$ 170,000
11	Payable out of Federal Funds to the Enforcement Program	
12	for the purpose of utilizing a Joint Enforcement Grant	
13	to allow the Enforcement Division the ability to patrol	
14	and enforce compliance with state and federal fishing	
15	regulations offshore past the state's three mile	
16	Inter Continental Shelf and up to 200 miles	
17	out into the Gulf of Mexico	\$ 1,172,456

18 **16-513 OFFICE OF WILDLIFE**

19 **EXPENDITURES:**

20 Wildlife Program - Authorized Positions (213) \$ 44,713,896

21 **Program Description:** *Provides wise stewardship of the state's wildlife and*  
 22 *habitats, to maintain biodiversity, including plant and animal species of special*  
 23 *concern and to provide outdoor opportunities for present and future generations*  
 24 *to engender a greater appreciation of the natural environment.*

25 **Objective:** Through the Habitat Stewardship activity, serves to enhance and  
 26 maintain the quantity and quality of wildlife habitat which ensures that there are  
 27 diverse and sustainable wildlife populations in the State of Louisiana.

28 **Performance Indicators:**

29	Number of acres in the Wildlife Management Areas	
30	and Refuge System	1,538,492
31	Number of users that utilize the Department's Wildlife	
32	Management Areas and Wildlife Refuges	720,000
33	Number of wildlife habitat management activities and	
34	Habitat Enhancement Projects under development	250
35	Acres impacted by habitat enhancement projects	
36	and habitat management activities	300,000

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

41 **Performance Indicator:**

42	Species of major importance whose population is	
43	within carrying capacity	100%
44	Number of habitat evaluations and population surveys	350
45	Number of all alligators harvested	280,000
46	Nutria harvested	330,000
47	Acres impacted by nutria herbivory	15,000

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

52 **Performance Indicator:**

53	The annual number of hunting accidents per year	8
54	Number of hunter education participants	15,000
55	Number of requests for general information answered	80,000
56	Number of participants in all educational programs	70,000
57	Number of Environmental Education grant applications	35

1	<b>Objective:</b> Through the Technical Assistance activity, to provide assistance to		
2	private landowners to enhance wildlife resources in 80% of the habitat in Louisiana,		
3	and to gather and compile data on fish and wildlife resources, determine the		
4	requirements for conserving the resources and provide information to outside		
5	entities.		
6	<b>Performance Indicators:</b>		
7	Percentage of satisfied customers	94%	
8	Number of oral or written technical assistances provided	16,000	
9	Number of acres in the Deer Management Assistance Program		
10	(DMAP) and Landowner Antlerless Deer Tag Program (LADT)	850,000	
11	Number of new or updated Element Occurrence Records (EORs)	350	
12	<b>Objective:</b> Through the Administration activity, to provide leadership and		
13	establish a shared vision between all of the Office of Wildlife's Activities. These		
14	Activities are designed for the purpose of the recruitment and retention of licensed		
15	hunters in Louisiana.		
16	<b>Performance Indicators:</b>		
17	Number of all certified hunting licensed holders and		
18	commercial alligator and trapping licensed holders	325,000	
19		TOTAL EXPENDITURES	<u>\$ 44,713,896</u>
20	<b>MEANS OF FINANCE:</b>		
21	State General Fund by:		
22	Interagency Transfers	\$	4,950,149
23	Fees & Self-generated Revenues	\$	482,900
24	Statutory Dedications:		
25	Conservation Fund	\$	10,395,417
26	Conservation of the Black Bear Account	\$	251,723
27	Conservation - Quail Account	\$	24,700
28	Conservation – Waterfowl Account	\$	85,000
29	Conservation – White Tail Deer Account	\$	32,300
30	Louisiana Duck License, Stamp, and Print Fund	\$	804,225
31	Litter Abatement and Education Account	\$	866,908
32	Louisiana Alligator Resource Fund	\$	1,847,807
33	Louisiana Fur Public Education and		
34	Marketing Fund	\$	90,250
35	Louisiana Wild Turkey Stamp Fund	\$	71,125
36	Marsh Island Operating Fund	\$	352,431
37	MC Davis Conservation Fund	\$	120,000
38	Natural Heritage Account	\$	66,900
39	Oil Spill Contingency Fund	\$	168,088
40	Louisiana Reptile/Amphibian Research Fund	\$	4,539
41	Rockefeller Wildlife Refuge & Game Preserve Fund	\$	6,359,077
42	Rockefeller Wildlife Refuge Trust and Protection Fund	\$	889,437
43	Russell Sage or Marsh Island Refuge Capitol		
44	Improvement Fund	\$	1,237,000
45	Scenic Rivers Fund	\$	1,900
46	White Lake Property Fund	\$	2,021,685
47	Wildlife Habitat and Natural Heritage Trust Fund	\$	1,854,160
48	Federal Funds	\$	<u>11,736,175</u>
49		TOTAL MEANS OF FINANCING	<u>\$ 44,713,896</u>
50	Payable out of the State General Fund by		
51	Fees and Self-generated Revenues to the Office of		
52	Wildlife for expenditures related to the testing and		
53	monitoring of the reintroduction of the Whooping		
54	Crane in Southwest Louisiana	\$	50,000
55	Payable out of the State General Fund by		
56	Statutory Dedications out of the Conservation		
57	Fund to the Wildlife Program for a statewide		
58	retirement adjustment	\$	1,368,919

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Conservation	
3	Fund to the Wildlife Program for	
4	a statewide retirement adjustment	\$ 399,024
5	Payable out of the State General Fund by	
6	Interagency Transfers from the Office of State	
7	Police to the Wildlife Program for oil spill	
8	related expenditures	\$ 1,395,573

9 **16-514 OFFICE OF FISHERIES**

10 **EXPENDITURES:**

11	Fisheries Program - Authorized Positions (226)	\$ 87,996,078
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12 **Program Description:** *Ensures that living aquatic resources are sustainable for*  
 13 *present and future generations of Louisiana citizens by providing access and*  
 14 *scientific management.*

15 **Objective:** Through the Habitat Stewardship and Resource Management activity:  
 16 to be an effective, efficient steward of our renewable aquatic resources and remain  
 17 a national leader in seafood production and provide quality recreational fishing  
 18 opportunities for citizens as well as the economic benefits accruing to the state from  
 19 our lakes, bays, marshes and rivers.

20 **Performance Indicator:**

21	Number of finfish species for which a fisheries	
22	management plan is produced	3
23	Number of shellfish species for which a fisheries	
24	management plan is produced	1
25	Percentage of recreational fisheries surveyed regarding	
26	resource management efforts	1%
27	Percentage of commercial fisheries surveyed regarding	
28	management efforts	2%
29	Percentage of water bodies stocked with Florida large-	
30	mouth bass where the Florida gene is present in at	
31	least 15% of the bass population	80%
32	Number of areas available for harvest of sack oysters on public	
33	seed grounds	1

34 **Objective:** Through the Access, Opportunity and Outreach activity, to increase and  
 35 enhance access and opportunity to the beneficiaries of the state's natural resources.  
 36 Also, through outreach efforts we will advise beneficiaries on stewardship best  
 37 practices in preserving the unique nature of the state's natural resources.

38 **Performance Indicators:**

39	Percentage of state water bodies over 500 acres	
40	without significant aquatic vegetation problems	75%
41	Number of public boating or fishing access	
42	sites created and promoted	4
43	Number of artificial reef projects enhanced,	
44	created and promoted	4
45	Number of citizens exposed to outreach programs	25,000
46	Number of outreach events and activities	
47	conducted or attended	15
48	Percentage of leases with no legal challenges	99%
49	Number of acres treated to control undesirable	
50	aquatic vegetation	54,222
51	Number of new or improved boating access facilities	4

52 **Objective:** Through the Environment and Habitat Disaster Recovery activity, to  
 53 maintain Louisiana's abundant fishery resources and their commercial and  
 54 recreational opportunities by seeking and effectively and efficiently implementing  
 55 federally-funded programs to aid the recreational and commercial fishing industries  
 56 in recovery from natural and man-made disasters.

57 **Performance Indicators:**

58	Percentage of eligible recipients sent application information	
59	for fisheries disaster recovery assistance	
60	within 30 days of receipt of funding	80%
61	Number of days to produce a preliminary assessment of	
62	resource and habitat damages as a result of a catastrophic event	30
63	Number of days to provide a written plan for resource	
64	and habitat recovery from a catastrophic event	180



1	<b>Objective:</b> Through the Administrative activity, to provide oversight, strategic	
2	guidance, interagency collaboration, executive management and administrative	
3	support for all of the activities of the Fisheries Program.	
4	<b>Performance Indicator:</b>	
5	Percent of all Office of Fisheries outcome and key	
6	indicators met or exceeded	90%
7	<b>Marketing Program - Authorized Positions (4)</b>	<u>\$ 7,910,478</u>
8	<b>Program Description:</b> Gives assistance to the state's seafood industry through	
9	product promotion and market development in order to enhance the economic well-	
10	being of the industry and of the state.	
11	<b>Objective:</b> Though the Seafood Promotion and Marketing activity, to assist	
12	Louisiana's initiatives for economic development, natural resource development and	
13	hurricane recovery. The Board assists the seafood industry through product	
14	promotion and market development, to enhance the economic well-being of the	
15	industry, our citizens and commercial users.	
16	<b>Performance Indicators:</b>	
17	Number of product promotions, special events, and	
18	trade shows conducted or attended	17
19	Number of readers exposed to media campaigns (impressions)	120,000,000
20	Number of visitors to the website	505,000
21	<b>TOTAL EXPENDITURES</b>	<u>\$ 95,906,556</u>
22	<b>MEANS OF FINANCE:</b>	
23	State General Fund by:	
24	Interagency Transfers	\$ 1,491,572
25	Fees & Self-generated Revenues	\$ 15,966,248
26	Statutory Dedications:	
27	Aquatic Plant Control Fund	\$ 500,000
28	Artificial Reef Development Fund	\$ 8,507,611
29	Conservation Fund	\$ 15,206,471
30	Crab Promotion and Marketing Account	\$ 48,085
31	Derelict Crab Trap Removal Program Account	\$ 32,743
32	Louisiana Alligator Resource Fund	\$ 47,500
33	Oyster Development Fund	\$ 156,750
34	Oyster Sanitation Fund	\$ 266,500
35	Public Oyster Seed Ground Development Account	\$ 2,447,327
36	Seafood Promotion and Marketing Fund	\$ 270,709
37	Shrimp Marketing & Promotion Account	\$ 95,000
38	Federal Funds	<u>\$ 50,870,040</u>
39	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 95,906,556</u>
40	Payable out of the State General Fund by	
41	Interagency Transfers from the Office of Coastal	
42	Protection and Restoration to the Fisheries Program	
43	for oyster remote setting and oyster cultch	
44	planting restoration projects	\$ 1,700,000
45	Payable out of the State General Fund by	
46	Statutory Dedications out of the Artificial Reef	
47	Development Fund to the Fisheries Program to	
48	provide for programs focused on wildlife seafood	
49	certification, oiled wildlife response, seafood	
50	sustainability, outreach, and development of	
51	inshore artificial reefs	\$ 5,740,000
52	Payable out of the State General Fund by	
53	Statutory Dedications out of the Conservation	
54	Fund to the Fisheries Program for a statewide	
55	retirement adjustment	\$ 1,510,790

1 Payable out of the State General Fund by  
 2 Statutory Dedications out of the Seafood  
 3 Promotion and Marketing Fund to the Marketing  
 4 Program for a statewide retirement adjustment \$ 25,585

5 Provided, however, that of the funding appropriated herein from the Aquatic Plant Control  
 6 Fund, twenty percent (20%) shall be allocated to the control of hydrilla.

7 Provided, however, that the following is appropriated for a statewide retirement adjustment:

8 EXPENDITURES:  
 9 Fisheries Program \$ 440,378  
 10 Marketing Program \$ 7,458

11 TOTAL EXPENDITURES \$ 447,836

12 MEANS OF FINANCE:  
 13 State General Fund by:  
 14 Statutory Dedications:  
 15 Conservation Fund \$ 440,378  
 16 Seafood Promotion and Marketing Fund \$ 7,458

17 TOTAL MEANS OF FINANCING \$ 447,836

18 Payable out of the State General Fund by  
 19 Interagency Transfers from the Office of State  
 20 Police to the Fisheries Program for oil spill  
 21 related expenditures \$ 1,500,395

22 Payable out of the State General Fund by  
 23 Interagency Transfers from the Office of State  
 24 Police to the Fisheries Program for expenditures  
 25 related to oyster cultch reestablishment projects  
 26 due to damages caused by the Deepwater  
 27 Horizon event \$ 7,000,000

**SCHEDULE 17**

**DEPARTMENT OF CIVIL SERVICE**

**17-560 STATE CIVIL SERVICE**

31 EXPENDITURES:  
 32 Administration - Authorized Positions (32) \$ 4,856,675

33 **Program Description:** *The mission of the Administration Program is to provide*  
 34 *administrative support (including legal, accounting, purchasing, mail and property*  
 35 *control functions) for the Department and State Civil Service Commission; hears*  
 36 *and decides state civil service employees' appeals; and maintains the official*  
 37 *personnel and position records of the state.*

38 **Objective:** Measures the progress toward achieving department- and state-wide  
 39 goals.

40 **Performance Indicators:**  
 41 Percentage of departmental goals achieved 95%  
 42 Number of repeat audit findings 0  
 43 Statewide data integrity compliance rate 93%

44 **Objective:** Hear cases promptly. Continue to offer a hearing or otherwise dispose  
 45 of 80% of cases within 90 days after the case was ready for a hearing.

46 **Performance Indicator:**  
 47 Percentage of cases offered a hearing or disposed of within 90 days 80%

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

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

12 **Human Resources Management - Authorized Positions (63)** \$ 5,450,862

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

19 **Objective:** In cooperation with Louisiana State University, Civil Service continues  
 20 to offer training opportunities to help agency supervisors and HR managers in  
 21 developing the skills necessary to positively affect the productivity, efficiency, and  
 22 morale of their workforce through proper employee management.  
 23 **Performance Indicators:**  
 24 Classes offered at key locations throughout the state 73  
 25 Percentage of students who pass the test 93%

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

32 **Objective:** Continuously provide mechanisms to evaluate agency compliance with  
 33 merit system principles and Civil Service Rules and to evaluate the effectiveness  
 34 of Human Resource Management Programs.  
 35 **Performance Indicator:**  
 36 Percentage of agencies receiving full reviews 27%

37 **Objective:** To assure that salaries are competitive, DSCS annually reviews market  
 38 pay levels in the private sector and comparable governmental entities to make  
 39 recommendations to the Civil Service Commission and the Governor concerning  
 40 the classified service pay levels.  
 41 **Performance Indicator:**  
 42 Number of salary surveys completed or reviewed 24

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

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

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

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

61 **TOTAL EXPENDITURES** \$ 10,307,537

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 9,731,649
4	Fees & Self-generated Revenues	\$ 575,888
5		
	TOTAL MEANS OF FINANCING	\$ <u>10,307,537</u>

6 Provided, however, that the following is appropriated for a statewide retirement adjustment:

7	EXPENDITURES:	
8	Administration Program	\$ 611,786
9		
	TOTAL EXPENDITURES	\$ <u>611,786</u>

10	MEANS OF FINANCE:	
11	State General Fund by:	
12	Interagency Transfers	\$ 575,079
13	Fees & Self-generated Revenues	\$ 36,707
14		
	TOTAL MEANS OF FINANCING	\$ <u>611,786</u>

15 Provided, however, that the following is appropriated for a statewide retirement adjustment:

16	EXPENDITURES:	
17	Administration Program	\$ 178,328
18		
	TOTAL EXPENDITURES	\$ <u>178,328</u>

19	MEANS OF FINANCE:	
20	State General Fund by:	
21	Interagency Transfers	\$ 167,628
22	Fees & Self-generated Revenues	\$ 10,700
23		
	TOTAL MEANS OF FINANCING	\$ <u>178,328</u>

24 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

25	EXPENDITURES:	
26	Administration - Authorized Positions (19)	\$ 1,781,336

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

36 **Objective:** By June 30, 2016, efficiently and cost-effectively respond to the needs  
 37 of administrators, classified employees, and the 2.6 million Louisiana residents  
 38 protected by the MFPCS System by providing, through validated selection tests,  
 39 lists of qualified eligibles for hire and promotion within 30 days of giving tests.

40	<b>Performance Indicators:</b>	
41	Percent of survey respondents indicating satisfaction with Office of State	
42	Examiner (OSE) testing services.	90%
43	Percent of entrance level hires who are deemed a “good hire” by local	
44	appointing authorities following working test probational period	96%
45	Percent of promotional appointees who are deemed qualified,	
46	and confirmed by local appointing authorities following working	
47	test probational period.	98%

1 **Objective:** By June 30, 2016, achieve a 98% positive rating on resource services  
 2 provided to assist local officials and classified employees in the efficient operation  
 3 of the MFPCS System and to insure that it operates in accordance with the law.  
 4 **Performance Indicator:**  
 5 Percentage of local civil service boards and jurisdictions indicating satisfaction  
 6 with OSE services 88%

7 TOTAL EXPENDITURES \$ 1,781,336

8 MEANS OF FINANCE:  
 9 State General Fund by:  
 10 Statutory Dedications:  
 11 Municipal Fire & Police Civil Service Operating Fund \$ 1,781,336

12 TOTAL MEANS OF FINANCING \$ 1,781,336

13 Provided, however, that the following is appropriated for a statewide retirement adjustment:

14 EXPENDITURES:  
 15 Administration Program \$ 121,785

16 TOTAL EXPENDITURES \$ 121,785

17 MEANS OF FINANCE:  
 18 State General Fund by:  
 19 Statutory Dedications:  
 20 Municipal Fire and Police Civil Service Operating Fund \$ 121,785

21 TOTAL MEANS OF FINANCING \$ 121,785

22 Payable out of the State General Fund by  
 23 Statutory Dedications out of the Municipal  
 24 Fire and Police Civil Service Operating Fund  
 25 for a statewide retirement adjustment \$ 35,499

26 **17-562 ETHICS ADMINISTRATION**

27 EXPENDITURES:  
 28 Administration – Authorized Positions (41) \$ 3,636,324

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

35 **Objective:** By June 30, 2016, 60% of all reports and registrations are filed  
 36 electronically.  
 37 **Performance Indicators:**  
 38 Percentage of reports and registrations filed electronically 55%

39 **Objective:** Reduce the delay between the assignment of an investigation and final  
 40 staff approval of investigative report as a direct result of streamlining the  
 41 investigation process, requiring conclusion of each standard investigation within a  
 42 period of not more than 120 days and each complex investigation (limited to 5% of  
 43 all matters under investigation) within a period of not more than 200 days by June  
 44 30, 2016.  
 45 **Performance Indicator:**  
 46 Number of investigations completed 200  
 47 Number of investigations completed by deadline 170  
 48 Percentage of investigations completed within deadline  
 49 (180 processing days) 85%

1 **Objective:** Achieve 100% designation of Ethics liaisons with all entities governed  
 2 by Louisiana's Code of Governmental Ethics in moving toward training compliance  
 3 by June 30, 2016.  
 4 **Performance Indicator:**  
 5 Percentage of agencies with Ethics Liaisons 80%  
 6 Percentage increase in number of informational presentations 5%

7 TOTAL EXPENDITURES \$ 3,636,324

8 FROM:  
 9 State General Fund (Direct) \$ 3,518,267  
 10 State General Fund by:  
 11 Fees & Self-generated Revenues \$ 118,057

12 TOTAL MEANS OF FINANCING \$ 3,636,324

13 Provided, however, that the following is appropriated for a statewide retirement adjustment:

14 EXPENDITURES:  
 15 Administration Program \$ 238,900

16 TOTAL EXPENDITURES \$ 238,900

17 MEANS OF FINANCE:  
 18 State General Fund (Direct) \$ 238,900

19 TOTAL MEANS OF FINANCING \$ 238,900

20 Payable out of the State General Fund (Direct)  
 21 to the Administration Program for a  
 22 statewide retirement adjustment \$ 69,636

23 **17-563 STATE POLICE COMMISSION**

24 EXPENDITURES:  
 25 Administration - Authorized Positions (3) \$ 550,591

26 **Program Description:** *The mission of the State Police Commission is to provide*  
 27 *a separate merit system for the commissioned officers*  
 28 *of Louisiana State Police. In accomplishing this mission, the program administers*  
 29 *entry-level law enforcement examinations and promotional examinations, process*  
 30 *personnel actions, issue certificates of eligible's, schedule appeal hearings and pay*  
 31 *hearings. The State Police Commission was created by constitutional amendment*  
 32 *to provide an independent civil service system for all regularly commissioned full-*  
 33 *time law enforcement officers employed by the Department of Public Safety and*  
 34 *Corrections, Office of State Police, or its successor, who are graduates of the State*  
 35 *Police training academy of instruction and are vested with full state police powers,*  
 36 *as provided by law, and persons in training to become such officers.*

37 **Objective:** The Administration Program will maintain an average time of 4 months  
 38 to hear and decide an appeal, with at least 75% of all appeal cases disposed within  
 39 3 months.

40 **Performance Indicators:**  
 41 Number of incoming appeals 8  
 42 Percentage of all appeal cases heard and decided within 3 months 22%

43 **Objective:** The Administration Program will maintain a one-day turnaround time  
 44 on processing personnel actions.

45 **Performance Indicators:**  
 46 Number of personnel actions processed 6  
 47 Average processing time for personnel actions (in days) 1

1 **Objective:** The Administration Program will maintain existing testing, grade  
 2 processing, and certification levels for the State Police cadet hiring process.

3 **Performance Indicators:**

4	Number of job applicants - cadets only	800
5	Number of tests given	12
6	Number of certificates issued	1
7	Number of eligibles per certificate	475
8	Average length of time to issue certificates (in days)	1

9 **Objective:** The Administration Program will maintain existing indicators for State  
 10 Police Sergeants, Lieutenants and Captains until a new examination is developed  
 11 which could drastically change indicators at that time.

12 **Performance Indicators:**

13	Total number of job applicants - sergeants, lieutenants, and captains	440
14	Average number of days from receipt of exam request to date of	
15	exam - sergeants, lieutenants, and captains	45
16	Total number of tests given - sergeants, lieutenants, and captains	12
17	Average number of days to process grades – sergeants,	
18	lieutenants, and captains	30
19	Total number of certificates issued - sergeants, lieutenants,	
20	and captains	40
21	Average length of time to issue certificates (in days) - sergeants,	
22	lieutenants, and captains	1

23 **TOTAL EXPENDITURES** \$ 550,591

24 **MEANS OF FINANCE:**

25 State General Fund (Direct) \$ 550,591

26 **TOTAL MEANS OF FINANCING** \$ 550,591

27 Provided, however, that the following is appropriated for a statewide retirement adjustment:

28 **EXPENDITURES:**

29 Administration Program \$ 22,023

30 **TOTAL EXPENDITURES** \$ 22,023

31 **MEANS OF FINANCE:**

32 State General Fund (Direct) \$ 22,023

33 **TOTAL MEANS OF FINANCING** \$ 22,023

34 Payable out of the State General Fund (Direct)  
 35 to the Administration Program for a  
 36 statewide retirement adjustment \$ 6,420

37 **17-564 DIVISION OF ADMINISTRATIVE LAW**

38 **EXPENDITURES:**

39 Administration - Authorized Positions (55) \$ 6,554,255

40 **Program Description:** *Provides a neutral forum for handling administrative*  
 41 *hearings for certain state agencies, with respect for the dignity of individuals and*  
 42 *their due process rights.*

43 **Objective:** Through the Providing Impartial Administrative Hearings activity, to  
 44 docket cases and conduct administrative hearings as requested by parties.

45 **Performance Indicators:**

46	Number of cases docketed	15,000
47	Percentage of cases docketed that are properly filed and received	100%
48	Number of hearings conducted	13,000
49	Number of pre-hearing conferences conducted	1,200

50 **Objective:** Through the Providing Impartial Administrative Hearings activity, to  
 51 issue decisions and orders in all unresolved cases.

52 **Performance Indicator:**

53 Number of decisions or orders issued 19,000

54 **TOTAL EXPENDITURES** \$ 6,554,255

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 322,025
3	State General Fund by:	
4	Interagency Transfers	\$ 6,205,637
5	Fees & Self-generated Revenues	<u>\$ 26,593</u>
6	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 6,554,255</u></b>

7	Payable out of the State General Fund by	
8	Interagency Transfers from the Louisiana	
9	Workforce Commission to the Division of	
10	Administrative Law for conducting	
11	administrative hearings in unemployment cases	\$ 850,000

12 Provided, however, that the following is appropriated for a statewide retirement adjustment:

13	EXPENDITURES:	
14	Administration Program	<u>\$ 447,678</u>
15	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 447,678</u></b>

16	MEANS OF FINANCE:	
17	State General Fund by:	
18	Interagency Transfers	<u>\$ 447,678</u>
19	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 447,678</u></b>

20	Payable out of the State General Fund	
21	by Interagency Transfers to the	
22	Administration Program for a statewide	
23	retirement adjustment	\$ 130,492

**SCHEDULE 19**

**HIGHER EDUCATION**

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

28 The appropriations from State General Fund (Direct) contained herein to the Board of  
29 Regents pursuant to the budgetary responsibility for all public postsecondary education  
30 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to  
31 formulate and revise a master plan for higher education which plan shall include a formula  
32 for the equitable distribution of funds to the institutions of postsecondary education pursuant  
33 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed  
34 to be appropriated to the Board of Supervisors for the University of Louisiana System, the  
35 Board of Supervisors of Louisiana State University and Agricultural and Mechanical  
36 College, the Board of Supervisors of Southern University and Agricultural and Mechanical  
37 College, the Board of Supervisors of Community and Technical Colleges, their respective  
38 institutions, the Louisiana Universities Marine Consortium and the Office of Student  
39 Financial Assistance and in the amounts and for the purposes as specified in a plan and  
40 formula for the distribution of said funds as approved by the Board of Regents. The plan and  
41 formula distribution shall be implemented by the Division of Administration and shall  
42 include the distribution of authorized positions provided to the Board of Regents. All key  
43 and supporting performance objectives and indicators for the higher education agencies shall  
44 be adjusted to reflect the funds received from the Board of Regents distribution.

45 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board  
46 of Regents for postsecondary education to the Louisiana State University Board of  
47 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of  
48 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,  
49 the amounts shall be allocated to each postsecondary education institution within the



1 respective system as provided herein. Provided, however, that such distribution of State  
 2 General Fund (Direct) shall initially cover the net loss in base funding support from Fiscal  
 3 Year 2011-2012 to Fiscal Year 2012-2013 for both the Louisiana State University Health  
 4 Sciences Center - New Orleans and the Louisiana State University Health Sciences Center  
 5 - Shreveport due to the loss of carryover funding originally related to the expiration of  
 6 American Recovery and Reinvestment Act of 2009 funds, notwithstanding the fact that these  
 7 budget units generated increased tuition revenues pursuant to the terms of the Louisiana  
 8 Granting Resources and Autonomy for Diplomas Act (LaGRAD Act). Allocations of Total  
 9 Financing to institutions within each system may be adjusted as authorized for program  
 10 transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means  
 11 of Finance and the system specific allocations of State General Fund remain unchanged in  
 12 order to effectively utilize the appropriation authority provided herein.

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 and 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 2012 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 2012-2013 shall be included as part of the appropriation for the respective  
 28 public postsecondary education management board.

29 **19-671 BOARD OF REGENTS**

30 **EXPENDITURES:**

31 Board of Regents - Authorized Positions (24,866) \$ 1,089,666,168

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

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

39 **Performance Indicators:**  
 40 Number of students enrolled (as of the 14th class  
 41 day) in public postsecondary education TBE

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

46 **Performance Indicators:**  
 47 Percentage of first-time in college, full-time,  
 48 degree-seeking students retained to the second  
 49 Fall at the same institution of initial enrollment TBE

50 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 51 degree-seeking students retained to the second Fall at the same institution of initial  
 52 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
 53 level of 52% to 54% by Fall 2014 (retention of Fall 2013 cohort).

54 **Performance Indicators:**  
 55 Percentage of first-time in college, full-time,  
 56 associate degree-seeking students retained to  
 57 the second Fall at the same institution of initial enrollment TBE

1	<b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013 cohort).	
2		
3		
4		
5		
6	<b>Performance Indicators:</b>	
7	Percentage of first-time in college, full-time,	
8	degree-seeking students retained to the following	
9	Spring at the same institution of initial enrollment	TBE
10	<b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 59.2% to 61.4 % by Fall 2014 (retention of Fall 2012 cohort).	
11		
12		
13		
14	<b>Performance Indicators:</b>	
15	Percentage of first-time, full-time, degree-seeking	
16	freshmen retained to the third Fall at the same	
17	institution of initial enrollment	TBE
18	<b>Objective:</b> Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) of 38% to 42.6% by 2014-15 (Fall 2007 cohort); for Two-Year Colleges (Fall 2005 Cohort) of 7.1% to 9.8% by 2014-15 (Fall 2010 cohort).	
19		
20		
21		
22		
23	<b>Performance Indicators:</b>	
24	Percentage of students enrolled at a Four Year	
25	University identified in a first-time, full-time,	
26	degree-seeking cohort, graduating within 150%	
27	of "normal" time of degree completion from the	
28	institution of initial enrollment	TBE
29	Percentage of students enrolled at a Two Year	
30	College identified in a first-time, full-time,	
31	degree-seeking cohort, graduating within 150%	
32	of "normal" time of degree completion from the	
33	institution of initial enrollment	TBE
34	<b>Objective:</b> Increase the total number of completers for all award levels in a given academic year from the baseline year number of 30,505 in 2008-09 academic year to 31,278 in academic year 2013-14. Students may only be counted once per award level.	
35		
36		
37		
38	<b>Performance Indicators:</b>	
39	Total number of completers for all award levels	TBE
40	<b>TOTAL EXPENDITURES</b>	<b><u>\$1,089,666,168</u></b>
41	<b>MEANS OF FINANCE</b>	
42	State General Fund (Direct)	\$ 1,038,306,143
43	State General Fund by:	
44	Interagency Transfers	\$ 4,040,108
45	Fees & Self-generated Revenues	\$ 1,426,044
46	Statutory Dedications:	
47	Louisiana Quality Education Support Fund	\$ 29,730,000
48	Proprietary School Fund	\$ 400,000
49	Medical and Allied Health Professional	
50	Education Scholarship & Loan Fund	\$ 200,000
51	Federal Funds	<u>\$ 15,563,873</u>
52	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$1,089,666,168</u></b>
53	The special programs identified below are funded within the Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each category.	
54		
55		

1	Louisiana Quality Education Support Fund	
2	Enhancement of Academics and Research	\$ 15,949,505
3	Recruitment of Superior Graduate Fellows	\$ 4,372,000
4	Endowment of Chairs	\$ 3,220,000
5	Carefully Designed Research Efforts	\$ 5,235,000
6	Administrative Expenses	<u>\$ 953,495</u>
7	Total	<u>\$ 29,730,000</u>

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

10 The commissioner of administration is authorized and directed to adjust the means of  
11 financing contained in this Act for the Board of Regents by reducing the appropriation out  
12 of the State General Fund (Direct) by \$50,000,000 for higher education.

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

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

31 The Board of Regents is hereby authorized and directed to adjust State General Fund  
32 (Direct) provided for herein and allocated for the Louisiana State University Agricultural  
33 Center by reducing the appropriation out of the State General Fund (Direct) by \$ 94,024.

34 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

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

38 **EXPENDITURES:**

39 Louisiana Universities Marine Consortium - Authorized Positions (0) \$ 3,418,322

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

47 **Objective:** Increase the current levels of research activity at LUMCON by 20% by  
48 Fiscal Year 2013.

49 **Performance Indicators:**

50	Number of scientific faculty (state)	TBE
51	Number of scientific faculty (total)	TBE
52	Research grants-expenditures (in millions)	TBE
53	Grant: state funding ratio	TBE

1	<b>Objective:</b> Increase the level of participation by university students, K-12 students,	
2	and the public in LUMCON's education and outreach programs by 10% by Fiscal	
3	Year 2013.	
4	<b>Performance Indicators:</b>	
5	Number of students registered	TBE
6	Number of credits earned	TBE
7	Number of university student contact hours	TBE
8	Contact hours for non-university students	TBE
9	Number of students taking field trips	TBE
10	Total number of non-university groups	TBE
11	Auxiliary Account - Authorized Positions (0)	\$ <u>2,130,000</u>
12	TOTAL EXPENDITURES	\$ <u>5,548,322</u>
13	MEANS OF FINANCE:	
14	State General Fund by:	
15	Interagency Transfers	\$ 375,000
16	Fees & Self-generated Revenues	\$ 1,100,000
17	Statutory Dedications:	
18	Support Education in Louisiana First Fund	\$ 38,655
19	Federal Funds	\$ <u>4,034,667</u>
20	TOTAL MEANS OF FINANCING	\$ <u>5,548,322</u>
21	Provided, however, that the funds appropriated above for the Auxiliary Account	
22	appropriation shall be allocated as follows:	
23	Dormitory/Cafeteria Sales	\$ 130,000
24	Vessel Operations	\$ 900,000
25	Vessel Operations - Federal	\$ 1,100,000
26	EXPENDITURES:	
27	Louisiana Universities Marine Consortium	\$ <u>1,143</u>
28	TOTAL EXPENDITURES	\$ <u>1,143</u>
29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Statutory Dedications:	
32	Support Education in Louisiana First Fund	\$ <u>1,143</u>
33	TOTAL MEANS OF FINANCING	\$ <u>1,143</u>
34	Payable out of the State General Fund by	
35	Fees and Self-generated Revenues to the	
36	Louisiana Universities Marine Consortium	
37	for the Gulf of Mexico Research Initiative	
38	Grant (GoMRI)	\$ 6,185,000

1 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

2 Provided, however, funds for the Office of Student Financial Assistance shall be  
 3 appropriated pursuant to the plan adopted by the Board of Regents for each of programs  
 4 within the Office of Student Financial Assistance.

5 EXPENDITURES:

6 Administration/Support Services - Authorized Positions ( 0 ) \$ 7,653,369

7 **Program Description:** *Provides direction and administrative support services for*  
 8 *the agency and all student financial aid program participants..*

9 **Objective:** Plan and perform audits to achieve at least an 85% compliance rate with  
 10 statutes, regulations, and directives.-

11 **Performance Indicators:**

12 Number of audits planned to achieve compliance level TBE

13 Number of audits performed TBE

14 Compliance level determined by audits TBE

15 Loan Operations - Authorized Positions ( 0 ) \$ 38,224,414

16 **Program Description:** *To manage and administer the federal and state student*  
 17 *financial aid programs that are assigned to the Louisiana Student Financial*  
 18 *Assistance Commission.*

19 **Objective:** To maintain a reserve ratio that is never less than the minimum federal  
 20 requirement of 0.25%.

21 **Performance Indicators:**

22 Reserve ratio TBE

23 Reserve fund cash balance (in millions) TBE

24 Loans outstanding (in billions) TBE

25 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans  
 26 in repayment at the end of each fiscal year.

27 **Performance Indicator:**

28 Annual default rate TBE

29 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 85% by  
 30 State Fiscal Year (SFY) 2012-2013.

31 **Performance Indicator:**

32 Cumulative default recovery rate TBE

33 Scholarships/Grants - Authorized Positions ( 0 ) \$ 647,037

34 **Program Description:** *Administers and operates state and federal scholarship,*  
 35 *grant and tuition savings programs to maximize the opportunities for Louisiana*  
 36 *students to pursue their postsecondary educational goals.*

37 **Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust  
 38 (START) savings program participation of 52,000 account owners and principal  
 39 deposits of \$475 million by the end of the 2012-2013 State Fiscal Year.

40 **Performance Indicators:**

41 Number of account owners TBE

42 Principal deposits TBE

43 TOPS Tuition Program - Authorized Positions ( 0 ) \$ 65,435,672

44 **Program Description:** *Provides financial assistance to students by efficiently*  
 45 *administering the Taylor Opportunity Program for Students (TOPS) in accordance*  
 46 *with laws and regulations.*

47 **Objective:** To determine the TOPS eligibility of 97% of by September 1<sup>st</sup> of each  
 48 application year.

49 **Performance Indicators:**

50 Total amount awarded TBE

51 Total number of award recipients TBE

52 Percentage of applicants whose eligibility  
 53 was determined by September 1<sup>st</sup> TBE

54 TOTAL EXPENDITURES \$ 111,960,492

1 MEANS OF FINANCE:

2 State General Fund by:

3	Interagency Transfers	\$	243,956
4	Fees & Self-generated Revenues	\$	120,864
5	Statutory Dedications:		
6	Rockefeller Wildlife Refuge Trust and Protection Fund	\$	60,000
7	TOPS Fund	\$	65,435,672
8	Federal Funds	\$	<u>46,100,000</u>

9 TOTAL MEANS OF FINANCING \$ 111,960,492

10 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein  
 11 for the Taylor Opportunity Program for Students (TOPS), associated expenditures and the  
 12 number of TOPS awards are more or less estimated.

13 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint  
 14 Legislative Committee on the Budget a quarterly expense report indicating the number of  
 15 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students  
 16 at each of the state's public and private postsecondary institutions, beginning October 1,  
 17 2012. Such report shall also include quarterly updated projections of anticipated total Go  
 18 Grant expenditures for Fiscal Year 2012-2013.

19 Provided, further, that, if at any time during Fiscal Year 2012-2013, the agency's internal  
 20 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of  
 21 Student Financial Assistance shall immediately notify the Joint Legislative Committee on  
 22 the Budget.

23 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/  
 24 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana  
 25 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.  
 26 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana  
 27 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,  
 28 all in accordance with the provisions of law and regulation governing the Louisiana Student  
 29 Tuition Assistance and Revenue Trust (START).

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

38 Payable out of the State General Fund by  
 39 Statutory Dedications out of the TOPS Fund  
 40 for the TOPS Program in the Office of Student  
 41 Financial Assistance \$ 404,868

42 Payable out of the State General Fund by  
 43 Statutory Dedications out of the TOPS  
 44 Fund for the TOPS Program in the Office of  
 45 Student Financial Assistance \$ 4,212,430

**1 19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

2 Provided, however, funds and authorized positions for the Louisiana State University Board  
 3 of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board  
 4 of Regents for allocation to each of the Louisiana State University Board of Supervisors  
 5 institutions.

6 EXPENDITURES:

7 Louisiana State University Board of Supervisors –  
 8 Authorized Positions (0) \$ 997,820,959

9 TOTAL EXPENDITURES \$ 997,820,959

10 MEANS OF FINANCE:

11 State General Fund by:

12 Interagency Transfers \$ 387,134,822

13 Fees and Self-generated Revenues \$ 479,599,650

14 Statutory Dedications:

15 Support Education in Louisiana First Fund \$ 19,576,680

16 Tobacco Tax Health Care Fund \$ 23,866,666

17 Two Percent Fire Insurance Fund \$ 210,000

18 Equine Health Studies Program Fund \$ 750,000

19 Fireman’s Training Fund \$ 3,100,000

20 Federal Funds \$ 83,583,141

21 TOTAL MEANS OF FINANCING \$ 997,820,959

22 EXPENDITURES:

23 Louisiana State University Board of Supervisors \$ 578,846

24 TOTAL EXPENDITURES \$ 578,846

25 MEANS OF FINANCE:

26 State General Fund by:

27 Statutory Dedications:

28 Support Education in Louisiana First Fund \$ 578,846

29 TOTAL MEANS OF FINANCING \$ 578,846

30 Provided, however, that the \$578,846 in Statutory Dedications from the Support Education  
 31 in Louisiana First Fund included in the above appropriation be allocated as follows:

32 Louisiana State University A&M College \$ 243,720

33 Louisiana State University Alexandria \$ 7,911

34 Louisiana Health Sciences Center New Orleans \$ 121,772

35 Louisiana Health Sciences Center Shreveport \$ 79,193

36 Louisiana State University Eunice \$ 7,363

37 Louisiana State University Shreveport \$ 18,619

38 Louisiana State University Agricultural Center \$ 85,731

39 Paul M. Hebert Law Center \$ 11,760

40 Pennington Biomedical Research Center \$ 2,777

41 TOTAL \$ 578,846

42 Out of the funds and authorized positions appropriated herein to the Louisiana State  
 43 University Board of Supervisors, the following amounts shall be allocated to each higher  
 44 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 6.1% from the baseline level of 42,757 in Fall 2009 to  
20       45,344 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 8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
27       level of 80.9 to 82.7 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 1.4 percentage points from the Fall 2007 cohort (to Fall 2009)  
43       baseline level of 72% to 73.4% 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 53.5% to 56.7% by 2014-  
51       15 (Fall 2007 cohort). For Two-Year Colleges (Fall 2005 cohort) 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 7,171 in 2008-09 academic year  
 3 to 6,853 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 - Authorized Positions (0)  
 8 State General Fund \$ 0  
 9 Total Financing \$ 312,680,196

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

24           **Objective:** Increase the fall 14th class day headcount enrollment in public  
 25 postsecondary education by 8.6% from the baseline level of 27,992 in Fall 2009 to  
 26 30,400 by Fall 2014.  
 27           **Performance Indicators:**  
 28 Number of students enrolled (as of the 14th class  
 29 day) in public postsecondary education TBE

30           **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 31 seeking students retained to the second Fall at the same institution of initial  
 32 enrollment by 1 percentage point from the Fall 2008 cohort (to Fall 2009) baseline  
 33 level of 83.6 to 84.6 by Fall 2014 (retention of Fall 2013 cohort).  
 34           **Performance Indicators:**  
 35 Percentage of first-time in college, full-time,  
 36 degree-seeking students retained to the second  
 37 Fall at the same institution of initial enrollment TBE

38           **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 39 seeking students retained to the third Fall at the same institution of initial  
 40 enrollment by 0.1 percentage points from the Fall 2007 cohort (to Fall 2009)  
 41 baseline level of 76.5% to 76.6% by Fall 2014 (retention of Fall 2012 cohort).  
 42           **Performance Indicator:**  
 43 Percentage of first-time, full-time, degree-seeking  
 44 freshmen retained to the third Fall at the same  
 45 institution of initial enrollment TBE

46           **Objective:** Increase the Graduation Rate (defined and reported in the National  
 47 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 48 year rate (Fall 2002 Cohort) of 60.7% to 61.6% by 2014-15 (Fall 2007 cohort).  
 49           **Performance Indicators:**  
 50 Percentage of students enrolled at a Four Year  
 51 University identified in a first-time, full-time,  
 52 degree-seeking cohort, graduating within  
 53 150% of "normal" time of degree completion  
 54 from the institution of initial enrollment TBE

55           **Objective:** Decrease the total number of completers for all award levels in a given  
 56 academic year from the baseline year number of 5,954 in 2008-09 academic year  
 57 to 5,591 in academic year 2013-14. Students may only be counted once per award  
 58 level.  
 59           **Performance Indicator:**  
 60 Total number of completers for all award levels TBE

1	Louisiana State University – Alexandria - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	9,948,036

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

9       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 10       postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to  
 11       2,702 by Fall 2014.

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

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

19       **Performance Indicators:**  
 20       Percentage of first-time in college, full-time,  
 21       degree-seeking students retained to the second  
 22       Fall 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 third Fall at the same institution of initial  
 25       enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline  
 26       level of 31% to 38% by Fall 2014 (retention of Fall 2012 cohort).

27       **Performance Indicator:**  
 28       Percentage of first-time, full-time, degree-seeking  
 29       freshmen retained to the third Fall at the same  
 30       institution of initial enrollment TBE

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

35       **Performance Indicators:**  
 36       Percentage of students enrolled at a Four Year  
 37       University identified in a first-time, full-time,  
 38       degree-seeking cohort, graduating within  
 39       150% of "normal" time of degree completion  
 40       from the institution of initial 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 328 in 2008-09 academic year to  
 43       342 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	Louisiana State University Health Sciences Center – New Orleans		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total financing	\$	93,009,202

5       **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*  
6 *Orleans (LSUHSC-NO) provides education, research, and public service through*  
7 *direct patient care and community outreach. LSUHSC-NO comprises the Schools*  
8 *of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and*  
9 *Public Health. LSUHSC-NO creates a learning environment of excellence, in*  
10 *which students are prepared for career success, and faculty are encouraged to*  
11 *participate in research promoting the discovery and dissemination of new*  
12 *knowledge, securing extramural support, and translating their findings into*  
13 *improved education and patient care. Each year LSUHSC-NO contributes a major*  
14 *portion of the renewal of the needed health professions workforce. It is a local,*  
15 *national, and international leader in research. LSUHSC-NO promotes disease*  
16 *prevention and health awareness for patients and the greater Louisiana community.*  
17 *It participates in mutual planning with community partners and explores areas of*  
18 *invention and collaboration to implement new endeavors for outreach in education,*  
19 *research, service and patient care.*

20       **Objective:** To increase the fall headcount enrollment for all programs at the LSU  
21 Health Sciences Center-New Orleans by 11.6% from baseline level of 2,644 in Fall  
22 2009 to 2,950 by Fall 2014.  
23       **Performance Indicators:**  
24 Fall headcount enrollment TBE  
25 Percent change for fall headcount enrollment over Fall  
26 2009 baseline year TBE

27       **Objective:** To maintain minority fall headcount enrollment at the LSU Health  
28 Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2012.  
29       **Performance Indicators:**  
30 Percent change for minority Fall headcount enrollment over Fall  
31 2000 baseline year TBE  
32 Minority Fall headcount enrollment TBE

33       **Objective:** To maintain the percentage of first-time entering students retained to  
34 the second year at the baseline rate of 93% in fall 2000 by Fall 2012.  
35       **Performance Indicators:**  
36 Retention rate of first-time, full-time entering students to  
37 second year TBE  
38 Percentage point difference in retention of first-time, full-time  
39 entering students to second year (from Fall 2000 baseline year) TBE

40       **Objective:** To maintain 100% accreditation of programs.  
41       **Performance Indicators:**  
42 Percentage of mandatory programs accredited TBE

43       **Objective:** To maintain the number of students earning medical degrees at the  
44 spring 2000 baseline of 176 through Spring 2013.  
45       **Performance Indicator:**  
46 Number of students earning medical degrees TBE  
47 Percent increase in the number of students earning medical  
48 degrees over the Spring 2000 baseline year level TBE

49       **Objective:** To maintain the number of cancer screenings at the actual FY 09-10  
50 level of 27,156 in programs supported by the Stanley S. Scott Cancer Center and  
51 the School of Public Health through Fiscal Year 2012-2013.  
52       **Performance Indicator:**  
53 Percent increase in screenings TBE  
54 Percentage of patients screened for breast cancer  
55 with a diagnosis of cancer TBE  
56 Percentage of patients screened for cervical cancer  
57 with a diagnosis of cancer TBE

58	Payable out of the State General Fund (Direct)		
59	to the Louisiana State University Health Sciences		
60	Center New Orleans' School of Public Health for		
61	the Breast and Cervical Cancer Screening Program	\$	35,000

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Tobacco Tax	
3	Health Care Fund for the Louisiana Cancer Research	
4	Center of LSU Health Sciences Center - New Orleans	
5	and Tulane University Health Sciences Center	\$ 499,333
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the Tobacco Tax Health	
8	Care Fund for the Louisiana Cancer Research Center	
9	of LSU Health Sciences Center - New Orleans and	
10	Tulane University Health Sciences Center for smoking	
11	prevention mass media programs	\$ 340,667
12	Louisiana State University Health Sciences Center – Shreveport	
13	Authorized Positions (0)	
14	State General Fund	\$ 0
15	Total Financing	\$ 371,076,277

16 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*  
 17 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*  
 18 *education, patient care services, research, and community outreach. LSUHSC-S*  
 19 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*  
 20 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*  
 21 *Hospital in Shreveport, E.A. Conway Medical Center in Monroe and Huey P. Long*  
 22 *Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed*  
 23 *to: Educating physicians, biomedical scientists, fellows and allied health*  
 24 *professionals based on state-of-the-art curricula, methods, and facilities; preparing*  
 25 *students for careers in health care service, teaching or research; providing state-*  
 26 *of-the-art clinical care, including a range of tertiary special services to an*  
 27 *enlarging and diverse regional base of patients; achieving distinction and*  
 28 *international recognition for basic science and clinical research programs that*  
 29 *contribute to the body of knowledge and practice in science and medicine;*  
 30 *supporting the region and the State in economic growth and prosperity by utilizing*  
 31 *research and knowledge to engage in productive partnerships with the private*  
 32 *sector.*

33 **Objective:** To increase the fall headcount enrollment in public postsecondary  
 34 education by 3.3% from the baseline level of 823 in Fall 2009 to 850 by Fall 2014.  
 35 **Performance Indicators:**  
 36 Fall headcount enrollment TBE  
 37 Percent change for fall headcount enrollment over Fall  
 38 2008 baseline year TBE

39 **Objective:** To maintain minority fall headcount enrollment at the fall 2006  
 40 baseline of 111 through fall 2012.  
 41 **Performance Indicators:**  
 42 Minority Fall headcount enrollment TBE  
 43 Percent change for minority Fall headcount enrollment over Fall  
 44 2006 baseline year TBE

45 **Objective:** To maintain the percentage of full-time entering students retained to the  
 46 second year at the baseline rate of 97.5% in fall 2011 through fall 2012.  
 47 **Performance Indicators:**  
 48 Retention rate of full-time entering students to second year TBE  
 49 Percentage point change in retention of full-time entering  
 50 students to second year (from Fall 2006 Baseline Year) TBE

51 **Objective:** To maintain 100% accreditation of programs that are both educational  
 52 and hospital related.  
 53 **Performance Indicator:**  
 54 Percentage of mandatory programs accredited TBE

55 **Objective:** To maintain the number of students earning medical degrees at the  
 56 spring 2009 baseline of 111 through spring 2013.  
 57 **Performance Indicators:**  
 58 Number of students earning medical degrees TBE  
 59 Percentage difference in the number of students earning  
 60 medical degrees over the Spring 2009 baseline year level TBE

1       **Objective:** To provide quality medical care while serving as the state’s classroom  
 2       for medical and clinical education, working towards maintaining average lengths  
 3       of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 4       consistent with benchmarks established through the University Health Systems  
 5       Consortium of which LSU Health is a member organization.

6       **Performance Indicator:**

7       Emergency department visits	TBE
8       Overall patient satisfaction	TBE
9       Willingness to recommend hospital	TBE
10      FTEs per adjusted occupied bed	TBE
11      Acute patient days	TBE
12      Hospital admissions	TBE
13      Number of clinic visits	TBE
14      Cost per adjusted day	TBE

15       **Objective:** Continue systemwide disease management initiatives such that results  
 16       at June 30, 2013 show improvements over those at June 30, 2012.

17       **Performance Indicators:**

18      Percentage of diabetic patients with long term glycemic control	TBE
19      Percentage of women >=50 years of age receiving 20      past mammogram in the past 2 years	TBE

21       **Objective:** To maintain the number of cancer screenings performed at the Fiscal  
 22       Year 2007-2008 level in programs supported by the Feist-Weiller Cancer  
 23       Center(FWCC) through Fiscal Year 2012-2013.

24       **Performance Indicator:**

25      Percentage of patients screened for breast cancer 26      with a diagnosis of cancer	TBE
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27      Payable out of the State General Fund by 28      Statutory Dedications out of the Tobacco 29      Tax Health Care Fund for the Cancer 30      Research Center of the LSU 31      Health Sciences Center - Shreveport	\$       326,667
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32      Payable out of the State General Fund (Direct) 33      to the LSU Health Sciences Center - Shreveport 34      for the Louisiana Poison Control Center	\$       150,000
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35      Payable out of the State General Fund by Statutory 36      Dedications out of the Shreveport Riverfront and Convention 37      Center and Independence Stadium Fund for the LSU Health 38      Sciences Center – Shreveport, in the event that House Bill 39      No. 822 is enacted into law	\$       5,000,000
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40       Provided, however, that such distribution of monies to the LSU Health Sciences Center –  
 41       Shreveport shall occur in equal quarterly amounts after the distributions to entities which  
 42       have pledged or dedicated such monies into bonds and have been made each quarter.

43       Provided, however, that, of the monies appropriated herein to the LSU Health Sciences  
 44       Center - Shreveport, the amount of \$75,000 shall be allocated and distributed to the North  
 45       Caddo Hospital.

1	E.A. Conway Medical Center - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	96,284,403

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

16       **Objective:** To provide quality medical care while serving as the state’s classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year, consistent with benchmarks established through the University Health Systems Consortium of which LSU Health is a member organization.

21       **Performance Indicator:**

22	Number of clinic visits	TBE
23	Willingness to recommend hospital	TBE
24	FTEs per adjusted occupied bed	TBE
25	Acute patient days	TBE
26	Hospital admissions	TBE
27	Cost per adjusted day	TBE
28	Emergency department visits	TBE
29	Overall patient satisfaction	TBE

30       **Objective:** Continue systemwide disease management initiatives such that results at June 30, 2013 show improvements over those at June 30, 2012.

32       **Performance Indicators:**

33	Percentage of diabetic patients with long term glycemic control	TBE
34	Percentage of women >=50 years of age receiving	
35	past mammogram in the past 2 years	TBE

36	Huey P. Long Medical Center- Authorized Positions (0)		
37	State General Fund	\$	0
38	Total financing	\$	43,855,488

39       **Program Description:** *The mission of Huey P. Long Medical Center (HPLMC) is to provide accessible, quality healthcare in a safe environment. HPLMC is an acute care teaching hospital located in Alexandria area providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; medical support (ancillary) services, and general support services. As a teaching facility, the hospital provides an atmosphere that is conducive to education Louisiana’s future healthcare professionals. This facility is certified triennially (three years) by The Joint Commission.*

47       **Objective:** To provide quality medical care while serving as the state’s classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year, consistent with benchmarks established through the University Health Systems Consortium of which LSU Health is a member organization.

52       **Performance Indicator:**

53	Number of clinic visits	TBE
54	Willingness to recommend hospital	TBE
55	FTEs per adjusted occupied bed	TBE
56	Acute patient days	TBE
57	Hospital admissions	TBE
58	Cost per adjusted day	TBE
59	Emergency department visits	TBE
60	Overall patient satisfaction	TBE

1           **Objective:** Continue systemwide disease management initiatives such that results  
 2           at June 30, 2013 show improvements over those at June 30, 2012.

3           **Performance Indicators:**

4           Percentage of diabetic patients with long term glycemic control                                 TBE

5           Percentage of women >=50 years of age receiving  
 6           past mammogram in the past 2 years   TBE

7	Louisiana State University – Eunice- Authorized Positions (0)		
8	State General Fund	\$	0
9	Total Financing	\$	7,778,847

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

21           **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 22           postsecondary education by 2% from the baseline level of 3,332 in Fall 2009 to  
 23           3,018 by Fall 2014.

24           **Performance Indicators:**

25           Number of students enrolled (as of the 14th class  
 26           day) in public postsecondary education   TBE

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

31           **Performance Indicators:**

32           Percentage of first time in college, full-time, associate  
 33           degree-seeking students retained to the second Fall  
 34           at the same institution of initial enrollment   TBE

35           **Objective:** Increase the Graduation Rate (defined and reported in the National  
 36           Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 37           year rate for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall  
 38           2010 cohort).

39           **Performance Indicators:**

40           Percentage of students enrolled at a Two Year  
 41           College identified in a first-time, full-time,  
 42           degree-seeking cohort, graduating within  
 43           150% of "normal" time of degree completion  
 44           from the institution of initial enrollment   TBE

45           **Objective:** Increase the total number of completers for all award levels in a given  
 46           academic year from the baseline year number of 256 in 2008-09 academic year to  
 47           279 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	Louisiana State University - Shreveport - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total financing	\$	19,284,452

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

13       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 14       postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to  
 15       4,728 by Fall 2014.

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

19       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 20       seeking students retained to the second Fall at the same institution of initial  
 21       enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009)  
 22       baseline level of 64.8 to 69 by Fall 2014 (retention of Fall 2013 cohort).

23       **Performance Indicators:**  
 24       Percentage of first-time in college, full-time,  
 25       degree-seeking students retained to the second  
 26       Fall 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 third Fall at the same institution of initial  
 29       enrollment by 2.7 percentage points from the Fall 2007 cohort (to Fall 2009)  
 30       baseline level of 46.3% to 49% by Fall 2014 (retention of Fall 2012 cohort).

31       **Performance Indicator:**  
 32       Percentage of first-time, full-time, degree-seeking  
 33       freshmen retained to the third Fall at the same  
 34       institution of initial enrollment TBE

35       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 36       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 37       year rate (Fall 2002 Cohort of 20.1% to 28% by 2014-15 (Fall 2007 cohort).

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

44       **Objective:** Increase the total number of completers for all award levels in a given  
 45       academic year from the baseline year number of 633 in 2008-09 academic year to  
 46       641 in academic year 2013-14. Students may only be counted once per award level.

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



1	Louisiana State University – Agricultural Center-		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	24,834,011

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

11           **Objective:** To maintain and enhance the competitiveness and sustainability of the  
12 state's renewable natural resource based industries (agriculture, forestry and  
13 fisheries) by maintaining the average adoption rate for recommended cultural and  
14 best management practices developed by research and delivered through extension.

15           **Performance Indicators:**  
16 Average adoption rate for recommendations   TBE  
17 Percent increase in average adoption rate for recommendations                     TBE

18           **Objective:** To facilitate the development of an effective and informed community  
19 citizenry by maintaining club membership and program participants in 4-H youth  
20 development programs within the extension service.

21           **Performance Indicators:**  
22 Number of 4-H members and program participants   TBE  
23 Percent increase in 4-H club members and program participants                       TBE

24           **Objective:** To implement nutrition, health, and family and community  
25 development programs to enhance the quality of life of Louisiana citizens.

26           **Performance Indicators:**  
27 Number of education contacts   TBE  
28 Percent increase in number of educational contacts                                       TBE

29	Payable out of the State General Fund (Direct)		
30	to the Louisiana State University Agricultural		
31	Research Center for operations	\$	5,000,000

32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Tobacco		
34	Tax Health Care Fund to the Louisiana		
35	State University - Agricultural Center for		
36	general operations	\$	166,667

37	Paul M. Hebert Law Center - Authorized Positions (0)		
38	State General Fund	\$	0
39	Total Financing	\$	18,150,577

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

51           **Objective:** Increase the fall 14<sup>th</sup> class day headcount enrollment of degree  
52 receiving students at Paul M. Hebert Law Center by 6% from the baseline level of  
53 598 in Fall 2009 to 635 by Fall 2014.

54           **Performance Indicator:**  
55 Number of degree receiving students (as of the 14th class  
56 day) in public postsecondary education   TBE

1	<b>Objective:</b> Increase the fall 14 <sup>th</sup> class day headcount enrollment in public		
2	postsecondary education by 6% from baseline level of 656 in Fall 2009 to 696 by		
3	Fall 2014.		
4	<b>Performance Indicator:</b>		
5	Number of students enrolled (as of the 14th class		
6	day) in public postsecondary education	TBE	
7	Percent change in the number of students enrolled (as of		
8	14 <sup>th</sup> class day) in public	TBE	
9	<b>Objective:</b> Increase the percentage of first year law students retained to the second		
10	fall at the same institution of initial enrollment by 0.33 percentage points from the		
11	average fall 2007-2009 baseline level of 91.67% to 92% by Fall 2014 (retention of		
12	Fall 2013 cohort).		
13	<b>Performance Indicators:</b>		
14	Percentage of first-time law students retained to the		
15	second Fall at the same institution of initial		
16	enrollment	TBE	
17	<b>Objective:</b> Maintain the percentage of first-time bar passage rates as a percentage		
18	of the state average for Law Center graduates from a baseline of 119% of the state		
19	rate for the average 2007-2009 to 119% of the state rate for 2014-15.		
20	<b>Performance Indicators:</b>		
21	Bar exam passage rate as a percentage of the state bar exam		
22	Passage rate	TBE	
23	<b>Objective:</b> Decrease the placement rate for the Law Center's graduates from the		
24	baseline level of 91.7% for the average 2007-2009 to 87% for 2014-15.		
25	<b>Performance Indicator:</b>		
26	Percentage of graduates placed in jobs at nine month after graduation	TBE	
27	<b>Objective:</b> Increase the Graduation Rate for students earning Juris Doctorate		
28	degrees from 83.6% for the average 2007-09 baseline to 87% in 2014-15 within		
29	three years (same institution graduation rate).		
30	<b>Performance Indicator:</b>		
31	Percentage of students earning Juris Doctorate degrees within		
32	three years (same institution graduation rate)	TBE	
33	<b>Objective:</b> Increase the institutional median LSAT score from 157 for the average		
34	2007-09 baseline to 159 by Fall 2014.		
35	<b>Performance Indicator:</b>		
36	Institutional Median LSAT Score	TBE	
37	Pennington Biomedical Research Center - Authorized Positions (0)		
38	State General Fund	\$	0
39	Total Financing	\$	919,470
40	<b>Role, Scope, and Mission Statement:</b> <i>The research at the Pennington Biomedical</i>		
41	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>		
42	<i>healthier lives through nutritional research and preventive medicine. The center's</i>		
43	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>		
44	<i>stroke before they become killers. The process begins with basic research in</i>		
45	<i>cellular and molecular biology, progresses to tissues and organ physiology, and is</i>		
46	<i>extended to whole body biology and behavior. The research is then applied to</i>		
47	<i>human volunteers in a clinical setting. Ultimately, findings are extended to</i>		
48	<i>communities and large populations and then shared with scientists and spread to</i>		
49	<i>consumers across the world through public education programs and commercial</i>		
50	<i>applications.</i>		
51	<b>Objective:</b> To increase total gift/grant/contract funding by 10%.		
52	<b>Performance Indicators:</b>		
53	Increase in non-state funding	TBE	
54	Number of funded proposals	TBE	
55	<b>Objective:</b> To increase funding through contract research, technology transfer, and		
56	business development by 5%.		
57	<b>Performance Indicator:</b>		
58	Number of clinical trial proposals funded	TBE	



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

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

22       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 23       postsecondary education by 10.3% from the baseline level of 14,372 in Fall 2009  
 24       to 15,856 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 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)  
 31       baseline level of 56.8% to 59.4% by Fall 2014 (retention of Fall 2013 cohort).  
 32       **Performance Indicators:**  
 33       Percentage of first-time in college, full-time,  
 34       degree-seeking students retained to the second  
 35       Fall at the same institution of initial enrollment TBE

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

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

1 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 3.8  
 3 percentage points from the average system wide baseline level (FY 2008/09) of  
 4 18.4% to 22.2% by 2014-15  
 5 (Fall 2007 cohort).

6 **Performance Indicators:**  
 7 Percentage of students enrolled at a Four Year  
 8 University identified in a first-time, full-time,  
 9 degree-seeking cohort, graduating within  
 10 150% of "normal" time of degree completion  
 11 from the 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  
 15 150% of "normal" time of degree completion  
 16 from the institution of initial enrollment TBE

17 **Objective:** Increase the total number of completers for all award levels in a given  
 18 academic year from the baseline year number of 1,895 in 2008-09 academic year  
 19 to 1,965 in academic year 2013-14. Students may only be counted once per award  
 20 level.

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

23 Southern University – Agricultural & Mechanical College

24 Authorized Positions (0)  
 25 State General Fund \$ 0  
 26 Total Financing \$ 47,332,853

27 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*  
 28 *Mechanical College (SUBR) serves the educational needs of Louisiana’s*  
 29 *population through a variety of undergraduate, graduate, and professional*  
 30 *programs. The mission of Southern University and A&M College, an Historically*  
 31 *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*  
 32 *population to achieve a high-quality, global educational experience, to engage in*  
 33 *scholarly, research, and creative activities, and to give meaningful public service*  
 34 *to the community, the state, the nation, and the world so that Southern University*  
 35 *graduates are competent, informed, and productive citizens.*

36 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 37 postsecondary education by 15.9% from the baseline level of 7,619 in Fall 2009 to  
 38 8,830 by Fall 2014.

39 **Performance Indicators:**  
 40 Number of students enrolled (as of the 14th class  
 41 day) in public postsecondary education TBE

42 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 43 seeking students retained to the second Fall at the same institution of initial  
 44 enrollment by 1.7 percentage points from the Fall 2008 cohort (to Fall 2009)  
 45 baseline level of 71.7 to 73.4 by Fall 2014 (retention of Fall 2013 cohort).

46 **Performance Indicators:**  
 47 Percentage of first-time in college, full-time,  
 48 degree-seeking students retained to the second  
 49 Fall at the same institution of initial enrollment TBE

50 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 51 seeking students retained to the third Fall at the same institution of initial  
 52 enrollment by 5.3 percentage points from the Fall 2007 cohort (to Fall 2009)  
 53 baseline level of 59.0% to 64.3% by Fall 2014 (retention of Fall 2012 cohort).

54 **Performance Indicator:**  
 55 Percentage of first-time, full-time, degree-seeking  
 56 freshmen retained to the third Fall at the same  
 57 institution of initial enrollment TBE

1	<b>Objective:</b> Increase the Graduation Rate (defined and reported in the National		
2	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 4.6		
3	percentage points from the baseline year rate (FY 2002 Cohort) of 28.3% to 32.9%		
4	by 2014-15 (Fall 2007 cohort).		
5	<b>Performance Indicators:</b>		
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	<b>Objective:</b> Increase the total number of completers for all award levels in a given		
12	academic year from the baseline year number of 1,225 in 2008-09 academic year		
13	to 1,277 in academic year 2013-14. Students may only be counted once per award		
14	level.		
15	<b>Performance Indicator:</b>		
16	Total number of completers for all award levels	TBE	
17	Southern University – Law Center -Authorized Positions (0)		
18	State General Fund	\$	0
19	Total Financing	\$	8,739,837
20	<b>Role, Scope, and Mission Statement:</b> <i>Southern University Law Center (SULC)</i>		
21	<i>offers legal training to a diverse group of students in pursuit of the Juris Doctorate</i>		
22	<i>degree. SULC seeks to maintain its historical tradition of providing legal</i>		
23	<i>education opportunities to under-represented racial, ethnic, and economic groups</i>		
24	<i>to advance society with competent, ethical individuals, professionally equipped for</i>		
25	<i>positions of responsibility and leadership; provide a comprehensive knowledge of</i>		
26	<i>the civil law in Louisiana; and promotes legal services in underprivileged urban</i>		
27	<i>and rural communities.</i>		
28	<b>Objective:</b> Increase the fall 14 <sup>th</sup> class day headcount enrollment in public		
29	postsecondary education by 5% from the baseline level of 598 in Fall 2009 to 627		
30	by Fall 2014.		
31	<b>Performance Indicator:</b>		
32	Number of students enrolled (as of the 14th class		
33	day) in public postsecondary education	TBE	
34	Percent change in the number of students enrolled		
35	(as of the 14 <sup>th</sup> class day) in public postsecondary		
36	education	TBE	
37	<b>Objective:</b> Increase the percentage of first year Law Students retained to the		
38	second Fall at the same institution of initial enrollment by 1.4 percentage points		
39	from the Fall 2008 cohort (to Fall 2009) baseline level of 81.6% to 83% by Fall		
40	2014 (retention of Fall 2013 cohort).		
41	<b>Performance Indicators:</b>		
42	Percentage of first-time law students retained to the		
43	second Fall at the same institution of initial		
44	enrollment	TBE	
45	<b>Objective:</b> Increase the percentage of first-time bar passage rates as a percentage		
46	of the state average for Southern University Law Center graduates from a baseline		
47	of 86.76% of the state rate for 2009-10 to 88% of the state rate for 2014-15.		
48	<b>Performance Indicators:</b>		
49	Institutional passage rate on Louisiana Bar Examination		
50	(Louisiana first time July test takers)	TBE	
51	Bar exam passage rate as a percentage of the state bar exam		
52	Passage rate	TBE	
53	<b>Objective:</b> Increase the placement rate for the Law Center’s graduates from the		
54	baseline level of 74.65% for 2009-10 to 78% for 2014-2015.		
55	<b>Performance Indicator:</b>		
56	Percentage of graduates placed in jobs at nine month after graduation	TBE	
57	<b>Objective:</b> Increase the Graduation Rate for students earning Juris Doctorate		
58	degrees from 80% in the 2009-2010 baseline year to 82% for 2014-15 within three		
59	years (same institution graduation rate).		
60	<b>Performance Indicator:</b>		
61	Percentage of students earning Juris Doctorate degrees within		
62	three years (same institution graduation rate)	TBE	

1           **Objective:** To increase the institutional median LSAT score from 145 in Fall 2009  
 2           to 146 by Fall 2014.  
 3           **Performance Indicator:**  
 4           Institutional Median LSAT Score TBE

5           Southern University – New Orleans- Authorized Positions (0)  
 6           State General Fund \$           0  
 7           Total Financing \$   11,676,251

8           **Role, Scope, and Mission Statement:** *Southern University – New Orleans*  
 9           *primarily serves the educational and cultural needs of the Greater New Orleans*  
 10          *metropolitan area. SUNO creates and maintains an environment conducive to*  
 11          *learning and growth, promotes the upward mobility of students by preparing them*  
 12          *to enter into new, as well as traditional, careers and equips them to function*  
 13          *optimally in the mainstream of American society. SUNO provides a sound*  
 14          *education tailored to special needs of students coming to an open admissions*  
 15          *institution and prepares them for full participation in a complex and changing*  
 16          *society. SUNO serves as a foundation for training in one of the professions. SUNO*  
 17          *provides instruction for the working adult populace of the area who seek to*  
 18          *continue their education in the evening or on weekends.*

19          **Objective:** Increase the fall 14th class day headcount enrollment in public  
 20          postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to  
 21          3,235 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 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 28          baseline level of 46.9% to 49.4% 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 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)  
 36          baseline level of 26.9% to 29.4% 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) for Four Year Universities of 5.0% to 11.4% by 2014-15 (Fall  
 44          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 375 in 2008-09 academic year to  
 53          381 in academic year 2013-14. Students may only be counted once per award level.  
 54          **Performance Indicator:**  
 55          Total number of completers for all award levels TBE

1	Southern University – Shreveport, Louisiana - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	6,517,769

4       **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*  
 5       *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*  
 6       *SUSLA serves the educational needs of this population primarily through a select*  
 7       *number of associates degree and certificate programs. These programs are*  
 8       *designed for a number of purposes; for students who plan to transfer to a four-year*  
 9       *institution to pursue further academic training, for students wishing to enter the*  
 10       *workforce and for employees desiring additional training and/or retraining.*

11       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 12       postsecondary education by 5% from the baseline level of 3,014 in Fall 2009 to  
 13       3,164 by Fall 2014.

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

17       **Objective:** To increase the percentage of first-time, full-time, associate degree-  
 18       seeking students retained to the second Fall at the same institution of initial  
 19       enrollment by 3.3 percentage points from the Fall 2008 cohort (to Fall 2009)  
 20       baseline level of 52.0% to 55.3% by Fall 2014 (retention of Fall 2013 cohort).

21       **Performance Indicators:**  
 22       Percentage of first time in college, full-time, associate  
 23       degree-seeking students retained to the second Fall  
 24       at the same institution of initial enrollment TBE

25       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 26       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 0.3  
 27       percentage points from baseline year rate (Fall 2002 Cohort) of 22% to 22.3% by  
 28       2014-15 (Fall 2007 cohort).

29       **Performance Indicators:**  
 30       Percentage of students enrolled at a Two Year  
 31       College identified in a first-time, full-time,  
 32       degree-seeking cohort, graduating within  
 33       150% of "normal" time of degree completion  
 34       from the institution of initial enrollment TBE

35       **Objective:** Increase the total number of completers for all award levels in a given  
 36       academic year from the baseline year number of 295 in 2008-09 academic year to  
 37       307 in academic year 2013-14. Students may only be counted once per award level.

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

40	Southern University – Agricultural Research and Extension Center		
41	Authorized Positions (0)		
42	State General Fund	\$	0
43	Total Financing	\$	5,459,651

44       **Role, Scope, and Mission Statement:** *The mission of the Southern University*  
 45       *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*  
 46       *applied research and disseminate information to the citizens of Louisiana in a*  
 47       *manner that is useful in addressing their scientific, technological, social, economic*  
 48       *and cultural needs. The center generates knowledge through its research and*  
 49       *disseminates relevant information through its extension program that addresses the*  
 50       *scientific, technological, social, economic and cultural needs of all citizens, with*  
 51       *particular emphasis on those who are socially, economically and educationally*  
 52       *disadvantaged. Cooperation with federal agencies and other state and local*  
 53       *agencies ensure that the overall needs of citizens of Louisiana are met through the*  
 54       *effective and efficient use of the resources provided to the center.*

55       **Objective:** To maintain and enhance the competitiveness and sustainability of the  
 56       state’s renewable natural resource based industries (agricultural, forestry and  
 57       fisheries) by maintaining the average adoption rate for recommended cultural and  
 58       best management practices at the Fiscal Year 2010 baseline level of 55% through  
 59       Fiscal Year 2016.

60       **Performance Indicator:**  
 61       Percentage of entrepreneurs adoption rate for recommendation TBE



1 **Objective:** To facilitate the development of an effective and informed community  
 2 citizenry by increasing involvement in youth development programs and activities  
 3 by an average of three percent from the Fiscal Year 2010 of 90,000 through Fiscal  
 4 Year 2016.  
 5 **Performance Indicators:**  
 6 Number of volunteer leaders TBE  
 7 Number of participants in youth development programs and activities TBE  
 8 Number of youth participants in community services and activities TBE

9 **Objective:** To enhance the quality of the life and services in local communities and  
 10 the health and well-being of the state's citizens by increasing educational programs  
 11 contacts by an average of three percent annually from the Fiscal Year 2010 baseline  
 12 level of 470,000 through Fiscal Year 2016.  
 13 **Performance Indicators:**  
 14 Number of educational contacts TBE  
 15 Number of educational programs TBE  
 16 Percent change in educational contacts TBE

17 Payable out of the State General Fund (Direct)  
 18 to the Southern University Agricultural Research  
 19 and Extension Center for operations \$ 100,000

20 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

21 Provided, however, funds and authorized positions for the University of Louisiana System  
 22 Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the  
 23 Board of Regents for allocation to each of the University of Louisiana System Board of  
 24 Supervisors institutions.

25 EXPENDITURES:  
 26 University of Louisiana Board of Supervisors \$ 483,556,265  
 27 Authorized Positions (0)  
 28 TOTAL EXPENDITURES \$ 483,556,265

29 MEANS OF FINANCE:  
 30 State General Fund by:  
 31 Interagency Transfers \$ 74,923  
 32 Fees & Self-generated Revenues \$ 467,230,972  
 33 Statutory Dedication:  
 34 Support Education in Louisiana First Fund \$ 15,847,167  
 35 Calcasieu Parish Fund \$ 403,203  
 36 TOTAL MEANS OF FINANCING \$ 483,556,265

37 EXPENDITURES:  
 38 University of Louisiana Board of Supervisors \$ 468,573  
 39 TOTAL EXPENDITURES \$ 468,573

40 MEANS OF FINANCE:  
 41 State General Fund by:  
 42 Statutory Dedications:  
 43 Support Education in Louisiana First Fund \$ 468,573  
 44 TOTAL MEANS OF FINANCING \$ 468,573

1 Provided however, that the \$468,573 in Statutory Dedications from the Support Education  
 2 in Louisiana First Fund included in the above appropriation be allocated as follows:

3	Nicholls State University	\$ 32,986
4	Grambling State University	\$ 30,779
5	Louisiana Tech University	\$ 58,256
6	McNeese State University	\$ 37,568
7	University of Louisiana at Monroe	\$ 55,593
8	Northwestern State University	\$ 38,481
9	Southeastern Louisiana University	\$ 60,978
10	University of Louisiana at Lafayette	\$ 78,549
11	University of New Orleans	\$ 75,383
12	Total	<u>\$ 468,573</u>

13 Out of the funds and authorized positions appropriated herein to the University of Louisiana  
 14 Board of Supervisors (ULS), the following amounts shall be allocated to each higher  
 15 education institution.

16	University of Louisiana Board of Supervisors	
17	Authorized Positions ( 0 )	
18	State General Fund	\$ 0
19	Total Financing	\$ 2,214,000

20 **Role, Scope, and Mission Statement:** *The University of Louisiana System is*  
 21 *composed of the nine institutions under the supervision and management of the*  
 22 *Board of Supervisors for the University of Louisiana System: Grambling State*  
 23 *University, Louisiana Tech University, McNeese State University, Nicholls State*  
 24 *University, Northwestern State University of Louisiana, Southeastern Louisiana*  
 25 *University, the University of Louisiana at Lafayette, the University of Louisiana at*  
 26 *Monroe, and the University of New Orleans. The Board of Supervisors for the*  
 27 *University of Louisiana System shall exercise power as necessary to supervise and*  
 28 *manage the institutions of postsecondary education under its control, including*  
 29 *receiving and expending all funds appropriated for the use of the board and the*  
 30 *institutions under its jurisdiction in accordance with the Master Plan; setting*  
 31 *tuition and attendance fees for both residents and nonresidents; purchasing or*  
 32 *leasing land and purchasing or constructing buildings subject to approval of the*  
 33 *Regents; purchasing equipment; maintaining and improving facilities; employing*  
 34 *and fixing salaries of personnel; reviewing and approving curricula and programs*  
 35 *of study subject to approval of the Regents; awarding certificates, conferring*  
 36 *degrees, and issuing diplomas; adopting rules and regulations; and performing*  
 37 *such other functions as are necessary to the supervision and management of the*  
 38 *system.*

39 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 40 postsecondary education by 0.4% from the baseline level of 93,531 in Fall 2009 to  
 41 93,941 by Fall 2014.

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

45 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 46 seeking students retained to the second Fall at the same institution of initial  
 47 enrollment by 1.97 percentage points from the Fall 2008 cohort (to Fall 2009)  
 48 baseline level of 69.33% to 71.30% by Fall 2014 (retention of Fall 2013 cohort).

49 **Performance Indicators:**  
 50 Percentage of first-time in college, full-time,  
 51 degree-seeking students retained to the second  
 52 Fall at the same institution of initial enrollment TBE

53 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 54 seeking students retained to the third Fall at the same institution of initial  
 55 enrollment by 3 percentage points from the Fall 2007 cohort (to Fall 2009) baseline  
 56 level of 55.3% to 58.3% by Fall 2014 (retention of Fall 2012 cohort).

57 **Performance Indicator:**  
 58 Percentage of first-time, full-time, degree-seeking  
 59 freshmen retained to the third Fall at the same  
 60 institution of initial enrollment TBE

1           **Objective:** Increase the Graduation Rate (defined and reported in the National  
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 3 year rate (Fall 2002 Cohort) of 33.15% to 39.27% by 2014-15 (Fall 2007 cohort).  
 4           **Performance Indicators:**  
 5 Percentage of students enrolled at a Four Year  
 6 University identified in a first-time, full-time,  
 7 degree-seeking cohort, graduating within  
 8 150% of "normal" time of degree completion  
 9 from the institution of initial enrollment TBE

10           **Objective:** Increase the total number of completers for all award levels in a given  
 11 academic year from the baseline year number of 13,836 in 2008-09 academic year  
 12 to 14,456 in academic year 2013-14. Students may only be counted once per award  
 13 level.  
 14           **Performance Indicator:**  
 15 Total number of completers for all award levels TBE

16 Nicholls State University - Authorized Positions ( 0 )  
 17 State General Fund \$ 0  
 18 Total Financing \$ 35,314,070

19           **Role, Scope, and Mission Statement:** *Nicholls State University is a*  
 20 *comprehensive, regional, selective admissions university that provides a unique*  
 21 *blend of excellent academic programs to meet the needs of Louisiana and beyond.*  
 22 *For more than half a century, the University has been the leader in postsecondary*  
 23 *education in an area rich in cultural and natural resources. While maintaining*  
 24 *major partnerships with businesses, local school systems, community agencies, and*  
 25 *other educational institutions, Nicholls actively participates in the educational,*  
 26 *social, and cultural infrastructure of the region. Nicholls' location in the heart of*  
 27 *South Louisiana and its access to the Gulf of Mexico and to one of the nation's*  
 28 *major estuaries provides valuable opportunities for instruction, research and*  
 29 *service, particularly in the fields of marine biology, petroleum technology, and*  
 30 *culinary arts. Nicholls makes significant contributions to the economic development*  
 31 *of the region, maintaining a vital commitment to the well-being of its people*  
 32 *through programs that have strong ties to a nationally recognized health care*  
 33 *industry in the Thibodaux-Houma metropolitan area, to area business and industry,*  
 34 *and to its K-12 education system. As such, it is a center for collaborative, scientific,*  
 35 *technological, cultural, educational and economic leadership and services in South*  
 36 *Central Louisiana.*

37           **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 38 postsecondary education by no more than 5.3% from the baseline level of 7,184 in  
 39 Fall 2009 to 6,800 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 67.6% to 70.1% 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 56.6% to 59.1% 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 rate (Fall 2002 Cohort) of 26.6% to 36.0% by 2014-15 (Fall 2007 cohort).  
 4 **Performance Indicators:**  
 5 Percentage of students enrolled at a Four Year  
 6 University identified in a first-time, full-time,  
 7 degree-seeking cohort, graduating within  
 8 150% of "normal" time of degree completion  
 9 from the institution of initial enrollment TBE

10 **Objective:** Increase the total number of completers for all award levels in a given  
 11 academic year from the baseline year number of 967 in 2008-09 academic year to  
 12 971 in academic year 2013-14. Students may only be counted once per award level.  
 13 **Performance Indicator:**  
 14 Total number of completers for all award levels TBE

15 Grambling State University - Authorized Positions ( 0 )  
 16 State General Fund \$ 0  
 17 Total Financing \$ 36,923,405

18 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*  
 19 *comprehensive, historically-black institution that offers a broad spectrum of*  
 20 *undergraduate and graduate programs of study. The University embraces its*  
 21 *founding principle of educational opportunity, is committed to the education of*  
 22 *minorities in American society, and seeks to reflect in all of its programs the*  
 23 *diversity present in the world. The GSU community of learners strives for*  
 24 *excellence in the pursuit of knowledge. The University prepares its graduates to*  
 25 *compete and succeed in careers, to contribute to the advancement of knowledge,*  
 26 *and to lead productive lives as informed citizens in a democratic society. It*  
 27 *provides a living and learning environment to nurture students' development for*  
 28 *leadership in academics, athletics, campus governance, and future pursuits.*  
 29 *Grambling advances the study and preservation of African American history, art*  
 30 *and culture, and seeks to foster in its students a commitment to service to improve*  
 31 *the quality of life for all.*

32 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 33 postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to  
 34 6,490 by Fall 2014.  
 35 **Performance Indicators:**  
 36 Number of students enrolled (as of the 14th class  
 37 day) in public postsecondary education TBE

38 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 39 seeking students retained to the second Fall at the same institution of initial  
 40 enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 41 baseline level of 55.5% to 59% by Fall 2014 (retention of Fall 2013 cohort).  
 42 **Performance Indicators:**  
 43 Percentage of first-time in college, full-time,  
 44 degree-seeking students retained to the second  
 45 Fall at the same institution of initial enrollment TBE

46 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 47 seeking students retained to the third Fall at the same institution of initial  
 48 enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)  
 49 baseline level of 45.3% to 50% by Fall 2014 (retention of Fall 2012 cohort).  
 50 **Performance Indicator:**  
 51 Percentage of first-time, full-time, degree-seeking  
 52 freshmen retained to the third Fall at the same  
 53 institution of initial enrollment TBE

54 **Objective:** Decrease the Graduation Rate (defined and reported in the National  
 55 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 56 year rate (Fall 2002 Cohort) of 36.3% to 34.9% by 2014-15 (Fall 2007 cohort).  
 57 **Performance Indicators:**  
 58 Percentage of students enrolled at a Four Year  
 59 University identified in a first-time, full-time,  
 60 degree-seeking cohort, graduating within  
 61 150% of "normal" time of degree completion  
 62 from the institution of initial enrollment TBE

1           **Objective:** Increase the total number of completers for all award levels in a given  
 2 academic year from the baseline year number of 665 in 2008-09 academic year to  
 3 687 in academic year 2013-14. Students may only be counted once per award level.  
 4           **Performance Indicator:**  
 5 Total number of completers for all award levels TBE

6 Louisiana Tech University - Authorized Positions ( 0 )  
 7 State General Fund \$ 0  
 8 Total Financing \$ 60,286,228

9           **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its*  
 10 *threefold obligation to advance the state of knowledge, to disseminate knowledge,*  
 11 *and to provide strong outreach and service programs and activities. To fulfill its*  
 12 *obligations, the university will maintain a strong research, creative environment,*  
 13 *and intellectual environment that encourages the development and application of*  
 14 *knowledge. Recognizing that service is an important function of every university,*  
 15 *Louisiana Tech provides outreach programs and activities to meet the needs of the*  
 16 *region and the state. Louisiana Tech views graduate study and research as integral*  
 17 *to the university's purpose. Committed to graduate education through the*  
 18 *doctorate, it will conduct research appropriate to the level of academic programs*  
 19 *offered and will have a defined ratio of undergraduate to graduate enrollment.*  
 20 *Doctoral programs will continue to focus on fields of study in which the University*  
 21 *has the ability to achieve national competitiveness or to respond to specific state*  
 22 *or regional needs. As such, Louisiana Tech will provide leadership for the region's*  
 23 *engineering, science and business innovation.*

24           **Objective:** Decrease the fall 9th class day headcount enrollment in public  
 25 postsecondary education by no more than 0.5% from the baseline level of 11,251  
 26 in Fall 2009 to 11,200 by Fall 2014.  
 27           **Performance Indicators:**  
 28 Number of students enrolled (as of the 9th class  
 29 day) in public postsecondary education TBE

30           **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 31 seeking students retained to the second Fall at the same institution of initial  
 32 enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)  
 33 baseline level of 74.2% to 76.8% by Fall 2014 (retention of Fall 2013 cohort).  
 34           **Performance Indicators:**  
 35 Percentage of first-time in college, full-time,  
 36 degree-seeking students retained to the second  
 37 Fall at the same institution of initial enrollment TBE

38           **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 39 seeking students retained to the third Fall at the same institution of initial  
 40 enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)  
 41 baseline level of 61.6% to 64.8% by Fall 2014 (retention of Fall 2012 cohort).  
 42           **Performance Indicator:**  
 43 Percentage of first-time, full-time, degree-seeking  
 44 freshmen retained to the third Fall at the same  
 45 institution of initial enrollment TBE

46           **Objective:** Increase the Graduation Rate (defined and reported in the National  
 47 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 48 year rate (Fall 2002 Cohort) of 47.3% to 49.0% by 2014-15 (Fall 2007 cohort).  
 49           **Performance Indicators:**  
 50 Percentage of students enrolled at a Four Year  
 51 University identified in a first-time, full-time,  
 52 degree-seeking cohort, graduating within  
 53 150% of "normal" time of degree completion  
 54 from the institution of initial enrollment TBE

55           **Objective:** Increase the total number of completers for all award levels in a given  
 56 academic year from the baseline year number of 1,714 in 2008-09 academic year  
 57 to 1,793 in academic year 2013-14. Students may only be counted once per award  
 58 level.  
 59           **Performance Indicator:**  
 60 Total number of completers for all award levels TBE

1	McNeese State University - Authorized Positions ( 0 )		
2	State General Fund	\$	0
3	Total Financing	\$	37,827,625

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 1,329 in 2008-09 academic year  
 53 to 1,320 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	\$	43,684,395

4       **Role, Scope, and Mission Statement:** *A comprehensive senior institution of*  
5       *higher learning, the University of Louisiana at Monroe (UL Monroe) offers a*  
6       *complete educational experience emphasizing a learning environment where*  
7       *excellence is the hallmark. The university dedicates itself to student learning, pure*  
8       *and applied research, and advancing knowledge through traditional and alternative*  
9       *delivery modalities. With its human, academic, and physical resources, UL Monroe*  
10       *enhances the quality of life in the mid-South. UL Monroe is committed to serving*  
11       *as a gateway to diverse academic studies for citizens living in the urban and rural*  
12       *regions of the mid-South and the world beyond. The University offers a broad array*  
13       *of academic and professional programs from the associate level through the*  
14       *doctoral degree, including the state's only public doctor of pharmacy program.*  
15       *Coupled with research and service, these programs address the postsecondary*  
16       *educational needs of the area's citizens, businesses, and industries.*

17       **Objective:** Decrease the fall 14th class day headcount enrollment in public  
18       postsecondary education by no more than 4.1% from the baseline level of 8,967 in  
19       Fall 2009 to 8,600 by Fall 2014.  
20       **Performance Indicators:**  
21       Number of students enrolled (as of the 14th class  
22       day) in public postsecondary education TBE

23       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
24       seeking students retained to the second Fall at the same institution of initial  
25       enrollment by 0.9 percentage points from the Fall 2008 cohort (to Fall 2009)  
26       baseline level of 73.1% to 74% by Fall 2014 (retention of Fall 2013 cohort).  
27       **Performance Indicators:**  
28       Percentage of first-time in college, full-time,  
29       degree-seeking students retained to the second  
30       Fall at the same institution of initial enrollment TBE

31       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
32       seeking students retained to the third Fall at the same institution of initial  
33       enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009)  
34       baseline level of 55.1% to 59% by Fall 2014 (retention of Fall 2012 cohort).  
35       **Performance Indicator:**  
36       Percentage of first-time, full-time, degree-seeking  
37       freshmen retained to the third Fall at the same  
38       institution of initial enrollment TBE

39       **Objective:** Increase the Graduation Rate (defined and reported in the National  
40       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
41       year rate (Fall 2002 Cohort) of 30.9% to 34% by 2014-15 (Fall 2007 cohort).  
42       **Performance Indicators:**  
43       Percentage of students enrolled at a Four Year  
44       University identified in a first-time, full-time,  
45       degree-seeking cohort, graduating within  
46       150% of "normal" time of degree completion  
47       from the institution of initial enrollment TBE

48       **Objective:** Increase the total number of completers for all award levels in a given  
49       academic year from the baseline year number of 1,214 in 2008-09 academic year  
50       to 1,328 in academic year 2013-14. Students may only be counted once per award  
51       level.  
52       **Performance Indicator:**  
53       Total number of completers for all award levels TBE

1	Northwestern State University - Authorized Positions ( 0 )		
2	State General Fund	\$	0
3	Total Financing	\$	44,844,081

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

56	Payable out of the State General Fund (Direct)		
57	to Northwestern State University for the Aquaculture		
58	Research Project (River Water Research)	\$	94,024

59       Provided, however, that such appropriation shall terminate future contractual and financial  
 60 obligations between the LSU Agricultural Center and Northwestern State University for the  
 61 Aquaculture Research Project (River Water Research)



1	Southeastern Louisiana University - Authorized Positions ( 0 )		
2	State General Fund	\$	0
3	Total Financing	\$	71,504,719

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

1	University of Louisiana at Lafayette - Authorized Positions ( 0 )		
2	State General Fund	\$	0
3	Total Financing	\$	77,168,952

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

1	University of New Orleans - Authorized Positions ( 0 )		
2	State General Fund	\$	0
3	Total Financing	\$	73,788,790

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 0.2% 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 19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF**  
**2 SUPERVISORS**

3 Provided, however, funds and authorized positions for the Louisiana Community  
 4 Colleges System Board of Supervisors shall be appropriated pursuant to the formula and  
 5 plan adopted by the Board of Regents for allocation to each of the Louisiana Community  
 6 Colleges System Board of Supervisors institutions.

7 **EXPENDITURES:**

8 Louisiana Community and Technical Colleges Board of Supervisors –  
 9 Authorized Positions (0) \$ 170,849,744

10 **TOTAL EXPENDITURES** \$ 170,849,744

11 **MEANS OF FINANCE:**

12 State General Fund by:

13 Fees and Self-generated Revenues \$ 154,978,304

14 Statutory Dedications:

15 Calcasieu Parish Fund \$ 134,401

16 Calcasieu Parish Higher Education Improvement Fund \$ 246,718

17 Orleans Parish Excellence Fund \$ 353,457

18 Support Education in Louisiana First Fund \$ 5,136,864

19 Workforce Training Rapid Response Fund \$ 10,000,000

20 **TOTAL MEANS OF FINANCING** \$ 170,849,744

21 **EXPENDITURES:**

22 Louisiana Community and Technical Colleges

23 Board of Supervisors \$ 151,890

24 **TOTAL EXPENDITURES** \$ 151,890

25 **MEANS OF FINANCE:**

26 State General Fund by:

27 Statutory Dedications:

28 Support Education in Louisiana First Fund \$ 151,890

29 **TOTAL MEANS OF FINANCING** \$ 151,890

30 Provided, however, that the \$151,890 in Statutory Dedications, Support Education in  
 31 Louisiana First Fund included in the above appropriation be allocated as follows:

32 Baton Rouge Community College \$ 13,758

33 Delgado Community College \$ 37,635

34 Nunez Community College \$ 4,318

35 Bossier Parish Community College \$ 11,192

36 South Louisiana Community College \$ 6,241

37 River Parishes Community College \$ 3,930

38 Louisiana Delta Community College \$ 5,166

39 Louisiana Technical College \$ 51,702

40 SOWELA Technical Community College \$ 7,460

41 L.E. Fletcher Technical Community College \$ 3,867

42 Northshore Technical Community College \$ 6,621

43 **TOTAL EXPENDITURES** \$ 151,890

44 Out of the funds appropriated herein to the Board of Supervisors of Community and  
 45 Technical Colleges, the following amounts shall be allocated to each higher education  
 46 institution as necessary to primarily reflect enrollment growth patterns. Further, in the event  
 47 that any legislative instruments of the 2012 Regular Session of the Legislature providing for  
 48 either the transfer of technical college campuses or the expansion of any of the system's  
 49 higher education institutions are enacted into law, the Louisiana Community and Technical

1 Colleges System Board of Supervisors is hereby authorized to make any necessary changes  
 2 to the system's college funding allocations. Any such adjustments made by the board shall  
 3 not impact the board's allocation of any funds based on performance.

4 Provided, however, that prior to the allocation of funds to each higher education institution  
 5 by the Louisiana Community and Technical Colleges Board of Supervisors, the board shall  
 6 initially allocate \$250,000 for the Opportunities Industrialization Center of Ouachita, Inc.,  
 7 to provide fundamental education services, job skills training and employment readiness  
 8 services to low to moderate income clients.

9	Louisiana Community and Technical Colleges Board of Supervisors -		
10	Authorized Positions (0)		
11	State General Fund	\$	0
12	Total Financing	\$	10,000,000

13 **Role, Scope and Mission Statement:** *Prepares Louisiana's citizens for workforce*  
 14 *success, prosperity, continued learning and improved quality of life. The Board of*  
 15 *Supervisors of the Louisiana Community and Technical College System (LCTCS)*  
 16 *provides effective and efficient management of the colleges within the System*  
 17 *through policy making and oversight to educate and prepare Louisiana citizens for*  
 18 *workforce success, prosperity and improved quality of life.*

19 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 20 postsecondary education by 17.4% from the baseline level of 70,124 in Fall 2009  
 21 to 82,336 by Fall 2014.

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

25 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 26 degree-seeking students retained to the second Fall at the same institution of initial  
 27 enrollment by 5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
 28 level of 52% to 57% by Fall 2014 (retention of Fall 2013 cohort).

29 **Performance Indicators:**  
 30 Percentage of first-time in college, full-time, associate  
 31 degree-seeking students retained to the second Fall  
 32 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 Spring semester at the same institution of initial  
 35 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 36 AY2008-09) baseline level of 67.8% to 70.8% by Fall 2014 (retention of Fall 2013  
 37 cohort).

38 **Performance Indicators:**  
 39 Percentage of first-time in college, full-time, degree-seeking  
 40 students retained to the following Spring 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 2005 Cohort) of 7.2% to 12.2% by 2014-15 (Fall 2010 cohort).

45 **Performance Indicator:**  
 46 Percentage of students enrolled at a Two Year College  
 47 identified in a first-time, full-time, degree-seeking  
 48 cohort, graduating within 150% of "normal" time of  
 49 degree completion from the institution of initial  
 50 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 7,047 in 2008-09 academic year  
 53 to 9,899 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	Baton Rouge Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	17,585,907

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 of*  
 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	\$ 61,304,679

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	\$	4,387,667

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	\$	18,088,412

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

48	South Louisiana Community College - Authorized Positions (0)		
49	State General Fund	\$	0
50	Total Financing	\$	9,346,051

51       **Role, Scope, and Mission Statement:** *Provides multi-campus public educational*  
 52       *programs that lead to: Achievement of associate degrees of art, science, or applied*  
 53       *science; transfer to four-year institutions; acquisition of the technical skills to*  
 54       *participate successfully in the workplace and economy; promotion of economic*  
 55       *development and job mastery of skills necessary for competence in industry specific*  
 56       *to south Louisiana; completion of development or remedial cultural enrichment,*  
 57       *lifelong learning and life skills.*

58       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 59       postsecondary education by 10.4% from the baseline level of 4,087 in Fall 2009 to  
 60       4,512 by Fall 2014.

61       **Performance Indicators:**  
 62       Number of students enrolled (as of the 14th class day)  
 63       in public postsecondary education TBE

1 **Objective:** Decrease the percentage of first-time in college, full-time, associate  
 2 degree-seeking students retained to the second Fall at the same institution of initial  
 3 enrollment by 1.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 4 baseline level of 57.2% to 55.7% 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 Graduation Rate (defined and reported in the National  
 10 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 11 year rate (Fall 2005 Cohort) of 1.6% to 4% by 2014-15 (Fall 2010 cohort).  
 12 **Performance Indicator:**  
 13 Percentage of students enrolled at a Two Year College  
 14 identified in a first-time, full-time, degree-seeking  
 15 cohort, graduating within 150% of "normal" time of  
 16 degree completion from the institution of initial  
 17 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 399 in 2008-09 academic year to  
 20 411 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 River Parishes Community College - Authorized Positions (0)  
 24 State General Fund \$ 0  
 25 Total Financing \$ 5,018,593

26 **Role, Scope, and Mission Statement:** *River Parishes Community College is an*  
 27 *open-admission, two-year, post-secondary public institution serving the river*  
 28 *parishes. The College provides transferable courses and curricula up to and*  
 29 *including Certificates and Associates degrees. River Parishes Community College*  
 30 *also collaborates with the communities it serves by providing programs for*  
 31 *personal, professional, and academic growth.*

32 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 33 postsecondary education by 94% from the baseline level of 1,805 in Fall 2009 to  
 34 3,500 by Fall 2014.  
 35 **Performance Indicators:**  
 36 Number of students enrolled (as of the 14th class day)  
 37 in public postsecondary education TBE

38 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 39 degree-seeking students retained to the second Fall at the same institution of initial  
 40 enrollment by 2.3 percentage points from the Fall 2008 cohort (to Fall 2009)  
 41 baseline level of 44.9% to 47.2% by Fall 2014 (retention of Fall 2013 cohort).  
 42 **Performance Indicators:**  
 43 Percentage of first-time in college, full-time, associate  
 44 degree-seeking students retained to the second Fall  
 45 at the same institution of initial enrollment TBE

46 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 47 seeking students retained to the Spring semester at the same institution of initial  
 48 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 49 AY2008-09) baseline level of 57.1% to 60.1% by Fall 2014 (retention of Fall 2013  
 50 cohort).  
 51 **Performance Indicators:**  
 52 Percentage of first-time in college, full-time, degree-seeking  
 53 students retained to the following Spring at the same  
 54 institution of initial enrollment TBE

55 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 56 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 57 year rate (Fall 2005 Cohort) of 7.5% to 20% by 2014-15 (Fall 2010 cohort).  
 58 **Performance Indicator:**  
 59 Percentage of students enrolled at a Two Year College  
 60 identified in a first-time, full-time, degree-seeking  
 61 cohort, graduating within 150% of "normal" time of  
 62 degree completion from the institution of initial  
 63 enrollment TBE

1           **Objective:** Increase the total number of completers for all award levels in a given  
 2 academic year from the baseline year number of 73 in 2008-09 academic year to 85  
 3 in academic year 2013-14. Students may only be counted once per award level.  
 4           **Performance Indicator:**  
 5 Total number of completers for all award levels TBE

6 Louisiana Delta Community College - Authorized Positions (0)  
 7 State General Fund \$ 0  
 8 Total Financing \$ 7,748,800

9           **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*  
 10 *residents of its northeastern twelve-parish area. This will be accomplished by the*  
 11 *offering of course and programs that provide sound academic education, broad*  
 12 *based vocational and career training, continuing educational and various*  
 13 *community and outreach services. The College will provide these programs in a*  
 14 *challenging, wholesale, ethical and intellectually stimulating setting where students*  
 15 *are encouraged to develop their academic, vocational and career skills to their*  
 16 *highest potential in order to successfully compete in this rapidly changing and*  
 17 *increasingly technology-based society.*

18           **Objective:** Increase the fall 14th class day headcount enrollment in public  
 19 postsecondary education by 58% from the baseline level of 1,640 in Fall 2009 to  
 20 2,595 by Fall 2014.  
 21           **Performance Indicators:**  
 22 Number of students enrolled (as of the 14th class day)  
 23 in public postsecondary education TBE

24           **Objective:** Increase the percentage of first-time in college, full-time, associate  
 25 degree-seeking students retained to the second Fall at the same institution of initial  
 26 enrollment by 1.4 percentage points from the Fall 2008 cohort (to Fall 2009)  
 27 baseline level of 46.1% to 47.5% by Fall 2014 (retention of Fall 2013 cohort).  
 28           **Performance Indicators:**  
 29 Percentage of first-time in college, full-time, associate  
 30 degree-seeking students retained to the second Fall  
 31 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 Spring semester at the same institution of initial  
 34 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 35 AY2008-09) baseline level of 27.3% to 30.3% by Fall 2014 (retention of Fall 2013  
 36 cohort).  
 37           **Performance Indicators:**  
 38 Percentage of first-time in college, full-time, degree-seeking  
 39 students retained to the following Spring 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 2005 Cohort) of 9.4% to 12.4% by 2014-15 (Fall 2010 cohort).  
 44           **Performance Indicator:**  
 45 Percentage of students enrolled at a Two Year College  
 46 identified in a first-time, full-time, degree-seeking  
 47 cohort, graduating within 150% of "normal" time of  
 48 degree completion from the institution of initial  
 49 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 92 in 2008-09 academic year to  
 52 104 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	Louisiana Technical College - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 20,274,723

4       **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC) consists*  
 5 *of 6 regionally accredited colleges with 34 campuses located throughout the state.*  
 6 *The main mission of the LTC remains workforce development. The LTC provides*  
 7 *affordable technical academic education needed to assist individuals in making*  
 8 *informed and meaningful occupational choices to meet the labor demands of the*  
 9 *industry. Included is training, retraining, cross training, and continuous upgrading*  
 10 *of the state’s workforce so that citizens are employable at both entry and advanced*  
 11 *levels.*

12       **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 13 postsecondary education by 11.6% from the baseline level of 22,735 in Fall 2009  
 14 to 20,097 by Fall 2014.

15       **Performance Indicators:**  
 16 Number of students enrolled (as of the 14th class day)  
 17           in public postsecondary education TBE

18       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 19 seeking students retained to the Spring semester at the same institution of initial  
 20 enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring  
 21 AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013  
 22 cohort).

23       **Performance Indicators:**  
 24 Percentage of first-time in college, full-time, degree-seeking  
 25 students retained to the following Spring at the same  
 26 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 3,460 in 2008-09 academic year  
 29 to 3,679 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	SOWELA Technical Community College - Authorized Positions (0)	
34	State General Fund	\$ 0
35	Total Financing	\$ 6,858,925

36       **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*  
 37 *environment designed to afford every student an equal opportunity to develop to*  
 38 *his/her full potential. SOWELA Technical Community College is a public,*  
 39 *comprehensive technical community college offering programs including associate*  
 40 *degrees, diplomas, and technical certificates as well as non-credit courses. The*  
 41 *college is committed to accessible and affordable quality education, relevant*  
 42 *training and re-training by providing post-secondary academic and technical*  
 43 *education to meet the educational advancement and workforce development needs*  
 44 *of the community.*

45       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 46 postsecondary education by 26.5% from the baseline level of 2,133 in Fall 2009 to  
 47 2,700 by Fall 2014.

48       **Performance Indicators:**  
 49 Number of students enrolled (as of the 14th class day)  
 50           in public postsecondary education TBE

51       **Objective:** Decrease the percentage of first-time in college, full-time, associate  
 52 degree-seeking students retained to the second Fall at the same institution of initial  
 53 enrollment by 0.6 percentage points from the Fall 2008 cohort (to Fall 2009)  
 54 baseline level of 53.2% to 52.6% by Fall 2014 (retention of Fall 2013 cohort).

55       **Performance Indicators:**  
 56 Percentage of first-time in college, full-time, associate  
 57 degree-seeking students retained to the second Fall  
 58 at the same institution of initial enrollment TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 2 seeking students retained to the Spring semester at the same institution of initial  
 3 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 4 AY2008-09) baseline level of 78.3% to 81.3% 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 34.9% to 37.9% by 2014-15 (Fall 2010 cohort).

13 **Performance Indicator:**  
 14 Percentage of students enrolled at a Two Year College  
 15 identified in a first-time, full-time, degree-seeking  
 16 cohort, graduating within 150% of "normal" time of  
 17 degree completion from the institution of initial  
 18 enrollment TBE

19 **Objective:** Increase the total number of completers for all award levels in a given  
 20 academic year from the baseline year number of 342 in 2008-09 academic year to  
 21 360 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	L.E. Fletcher Technical Community College - Authorized Positions (0)		
25	State General Fund	\$	0
26	Total Financing	\$	5,400,928

27 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*  
 28 *College is an open-admission, two-year public institution of higher education*  
 29 *dedicated to offering quality, economical technical programs and academic courses*  
 30 *to the citizens of south Louisiana for the purpose of preparing individuals for*  
 31 *immediate employment, career advancement and future learning.*

32 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 33 postsecondary education by 15.3% from the baseline level of 1,843 in Fall 2009 to  
 34 2,175 by Fall 2014.

35 **Performance Indicators:**  
 36 Number of students enrolled (as of the 14th class day)  
 37 in public postsecondary education TBE

38 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 39 degree-seeking students retained to the second Fall at the same institution of initial  
 40 enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 41 baseline level of 53.4% to 56.9% by Fall 2014 (retention of Fall 2013 cohort).

42 **Performance Indicators:**  
 43 Percentage of first-time in college, full-time, associate  
 44 degree-seeking students retained to the second Fall  
 45 at the same institution of initial enrollment TBE

46 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 47 seeking students retained to the Spring semester at the same institution of initial  
 48 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 49 AY2008-09) baseline level of 62.1% to 65.1% by Fall 2014 (retention of Fall 2013  
 50 cohort).

51 **Performance Indicators:**  
 52 Percentage of first-time in college, full-time, degree-seeking  
 53 students retained to the following Spring at the same  
 54 institution of initial enrollment TBE

55 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 56 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 57 year rate (Fall 2005 Cohort) of 15.9% to 18.9% by 2014-15 (Fall 2010 cohort).

58 **Performance Indicator:**  
 59 Percentage of students enrolled at a Two Year College  
 60 identified in a first-time, full-time, degree-seeking  
 61 cohort, graduating within 150% of "normal" time of  
 62 degree completion from the institution of initial  
 63 enrollment TBE

1           **Objective:** Increase the total number of completers for all award levels in a given  
 2 academic year from the baseline year number of 120 in 2008-09 academic year to  
 3 138 in academic year 2013-14. Students may only be counted once per award level.  
 4           **Performance Indicator:**  
 5 Total number of completers for all award levels TBE

6 LCTCSOnline - Authorized Positions (0)  
 7 State General Fund \$ 0  
 8 Total Financing \$ 0

9           **Role, Scope, and Mission Statement:** *A statewide centralized solution for*  
 10 *developing and delivering educational programming online via the Internet.*  
 11 *LCTCSOnline currently provides over 50 courses and one full general education*  
 12 *program for community college and technical college students. LCTCSOnline*  
 13 *courses and programs are available through and students are awarded credit by*  
 14 *an accredited LCTCS institution. LCTCSOnline develops and delivers courses and*  
 15 *programs via a centralized portal where students can search a catalog of classes,*  
 16 *choose classes, request enrollment and, once enrolled, attend classes. Student may*  
 17 *order publisher content and eBooks, check their progress and see their grades in*  
 18 *the same portal. To participate in LCTCSOnline, LCTCS colleges must be*  
 19 *accredited either by the Southern Association of Colleges and Schools (SACS) or*  
 20 *by the Council on Occupational Education (COE). Students who enroll in*  
 21 *LCTCSOnline classes must first be admitted at an accredited college with the*  
 22 *appropriate accreditation to offer the course or program. The college at which the*  
 23 *student is admitted and will receive a credential is considered the Home College.*  
 24 *The Home College will provide all student support services including program*  
 25 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use*  
 26 *only eBooks where available that results in significant cost savings to the student*  
 27 *and assures that the course materials will be available on the first day of class. The*  
 28 *goal of LCTCSOnline is to create greater access and variety of high quality*  
 29 *programming options while containing student costs. LCTCSOnline will provide*  
 30 *competency-based classes in which students may enroll any day of the year.*

31 Northshore Technical Community College - Authorized Positions (0)  
 32 State General Fund \$ 0  
 33 Total Financing \$ 4,835,059

34           **Role, Scope, and Mission Statement:** *Northshore Technical Community College*  
 35 *(NTCC) is a public, technical community college offering programs including*  
 36 *associate degrees, diplomas and technical certificates. These offerings provide*  
 37 *skilled employees for business and industry that contribute to the overall economic*  
 38 *development and workforce needs of the state. NTCC is dedicated to increasing*  
 39 *opportunities for access and success, ensuring quality and accountability,*  
 40 *enhancing services to communities and state, providing effective articulation and*  
 41 *credit transfer to other institutions of higher education, and contributing to the*  
 42 *development of business, industry and the community through customized*  
 43 *education, job training and re-training. NTCC is committed to providing quality*  
 44 *workforce training and transfer opportunities to students seeking a competitive*  
 45 *edge in today's global economy.*

46           **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 47 postsecondary education by 1.7% from the baseline level of 3,830 in Fall 2009 to  
 48 3,765 by Fall 2014.  
 49           **Performance Indicators:**  
 50 Number of students enrolled (as of the 14th class day)  
 51 in public postsecondary education TBE

52           **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 53 seeking students retained to the Spring semester at the same institution of initial  
 54 enrollment by 1.6 percentage points from the Fall 2008 cohort (to the Spring  
 55 AY2008-09) baseline level of 59.7% to 61.3% by Fall 2014 (retention of Fall 2013  
 56 cohort).  
 57           **Performance Indicators:**  
 58 Percentage of first-time in college, full-time, degree-seeking  
 59 students retained to the following Spring at the same  
 60 institution of initial enrollment TBE

1 **Objective:** Increase the total number of completers for all award levels in a given  
 2 academic year from the baseline year number of 321 in 2008-09 academic year to  
 3 334 in academic year 2013-14. Students may only be counted once per award level.  
 4 **Performance Indicator:**  
 5 Total number of completers for all award levels TBE

6 **SCHEDULE 19**

7 **SPECIAL SCHOOLS AND COMMISSIONS**

8 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

9 **EXPENDITURES:**

10 Administration and Shared Services - Authorized Positions (101) \$ 10,975,815

11 **Program Description:** *Provides administrative direction and support services*  
 12 *essential for the effective delivery of direct services and other various programs.*  
 13 *These services include executive, personnel, information and technology,*  
 14 *accounting, purchasing, school-wide activity coordination, outreach services,*  
 15 *facility planning, and management and maintenance.*

16 **Objective:** Administrative Services Program: The Administrative Services costs,  
 17 excluding Capital Outlay Projects, as a percentage of the total agency appropriation,  
 18 will not exceed 30%.

19 **Performance Indicators:**

20 Administration/Support Services Program percentage  
 21 of total expenditures 30.0%  
 22 Administrative cost per student \$9,889  
 23 Total number of students (service load) 718

24 **Objective:** School Operations Program: At least 90% of the meals offered/served  
 25 by Food Services will meet USDA standards for the Child Nutrition Program  
 26 (National School Lunch/School Breakfast Program), which contains the five  
 27 (5) components of a reimbursable lunch or breakfast meal.

28 **Performance Indicators:**

29 Number of meals offered/served 103,870  
 30 Percentage of meals meeting USDA standards for the Child Nutrition  
 31 Program 97%

32 **Objective:** Student Services Program: All referrals accepted for assessment from  
 33 the LEA's shall be completed at a 100% compliance rate meeting State Department  
 34 of Education Guidelines.

35 **Performance Indicator:**

36 Percentage of assessments completed meeting  
 37 State Department of Education guidelines 100%

38 Louisiana School for the Deaf - Authorized Positions (125) \$ 9,287,429

39 **Program Description:** *Provides children who are deaf with the necessary tools*  
 40 *to achieve academically, socially, and physically compared to their hearing*  
 41 *counterparts. This is accomplished by providing a total learning environment,*  
 42 *which will prepare students for post-secondary education or to assume a*  
 43 *responsible place in the working society as an independent, self-sufficient,*  
 44 *responsible adult.*

45 **Objective:** By 2015, 80% of the school's students who will make satisfactory  
 46 progress towards achieving at least 80% of their Individualized Education Program  
 47 (IEP) objectives.

48 **Performance Indicators:**

49 Percentage of students making satisfactory progress  
 50 towards achieving 80% of their IEP objectives 85%  
 51 Number of students making satisfactory progress  
 52 towards achieving 80% of their IEP objectives 140  
 53 Number of students having an IEP 165

1	<b>Objective:</b> By 2015, 65% of students who annually participate in LEAP Alternate	
2	Assessment (LAA1) will score either “meets standards” or “exceeds standards” in	
3	at least one core content area in order to be considered proficient.	
4	<b>Performance Indicator:</b>	
5	Percentage of students participating in LAA1 who	
6	scored either “meets standards” or “exceeds standards”	
7	in at least one core content area on annual LAA1	
8	assessments	100%
9	<b>Objective:</b> By 2015, 20% of students in grades 4 and 8 will meet state standards	
10	on LEAP testing in the Louisiana Accountability Program.	
11	<b>Performance Indicators:</b>	
12	Percentage of students in grade 4 who passed	
13	required components of the LEAP test	14%
14	Percentage of students in grade 8 who passed	
15	required components of the LEAP test	0
16	<b>Objective:</b> By 2015, 20% of students in grades 10 – 12 will meet state standards	
17	on GEE testing in the Louisiana Accountability Program.	
18	<b>Performance Indicator:</b>	
19	Percentage of students in grades 10, 11 and 12 who	
20	passed required components of the GEE test	
21	annually in March (and during summer re-testing	
22	if required.)	100%
23	<b>Objective:</b> By 2015, 20% of students in grades 4, 8 and 10 – 12 will meet state	
24	standards on LAA2 testing in the Louisiana Accountability Program.	
25	<b>Performance Indicators:</b>	
26	Percentage of students in grade 4 who passed	
27	required components of the LAA2 test	50%
28	Percentage of students in grade 8 who passed	
29	required components of the LAA2 test	50%
30	Percentage of students in grades 10, 11 and	
31	12 who passed required components of the	
32	LAA2 test	45%
33	<b>Objective:</b> By 2015, 70% of students exiting from the Instructional Program (other	
34	than withdrawals) will enter post-secondary/vocational programs or the workforce.	
35	<b>Performance Indicators:</b>	
36	Number of students (other than withdrawals)	
37	exiting high school	16
38	Number of students (other than withdrawals)	
39	who upon exit from the school entered a post	
40	secondary/vocational program or the workforce	14
41	Percentage of students (other than withdrawals)	
42	who upon exit from the school entered a post	
43	secondary/vocational program or the workforce	88%
44	<b>Objective:</b> By 2015, provide Parent Pupil Education Program services to at least	
45	260 students with hearing impairments and their families.	
46	<b>Performance Indicator:</b>	
47	Number of referrals of children to PPEP	260
48	<b>Objective:</b> By 2015, 80% of residential students will exhibit improvement in at	
49	least two of the six life domains (personal hygiene, household management,	
50	emotional development, social skills, physical development and intellectual	
51	development).	
52	<b>Performance Indicators:</b>	
53	Number of residential students who showed	
54	improvement in at least two of the six life	
55	domains	64
56	Percentage of residential students who	
57	showed improvement in at least	
58	six life domains	80%



1	Louisiana School for the Visually Impaired - Authorized Positions (70)	\$ 5,564,957
2	<b>Program Description:</b> <i>Provides a quality, specifically designed regular</i>	
3	<i>instruction program for grades pre-school through 12, as well as quality alternative</i>	
4	<i>programs for multi-handicapped students who are unable to benefit from the</i>	
5	<i>graded curriculum. Provides before and after school activities and programs for</i>	
6	<i>both day and residential students in areas such as recreation, home living skills,</i>	
7	<i>sports, and student work programs, as well as providing student residential</i>	
8	<i>services.</i>	
9	<b>Objective:</b> By 2015, to have 80% of the school's students achieve at least 80% of	
10	their Individualized Education Program (IEP) objectives and to have 80% of	
11	Extended School Year Program (ESYP) students achieve at least one of their four	
12	ESYP objectives.	
13	<b>Performance Indicators:</b>	
14	Percentage of students achieving 80% of their IEP objectives	83%
15	Number of students achieving 80% of IEP objectives	50
16	Number of students having an IEP	60
17	<b>Objective:</b> By 2015, 65% of students who annually participate in LEAP Alternate	
18	Assessment (LAA1) will score either “meets standards” or “exceeds standards” in	
19	at least one core content area in order to be considered proficient.	
20	<b>Performance Indicator:</b>	
21	Percentage of students participating in LAA1 who	
22	scored either “meets standards or “exceeds standards”	
23	in at least one core content area on annual LAA1 assessment	17%
24	<b>Objective:</b> By 2015, 40% of students in grades 4 and 8 will meet state standards	
25	on LEAP testing in the Louisiana Accountability Program.	
26	<b>Performance Indicators:</b>	
27	Percentage of students in grade 4 who passed	
28	required components of LEAP test	0%
29	Percentage of students in grade 8 who	
30	passed required components of LEAP test	100%
31	<b>Objective:</b> By 2015, 40% of students in grades 10 – 12 will meet state standards	
32	on GEE testing in the Louisiana Accountability Program.	
33	<b>Performance Indicator:</b>	
34	Percentage of students in grade 10, 11 and 12	
35	who passed required components of GEE test	50%
36	<b>Objective:</b> By 2015, 40% of students in grades 4, 8, and 10 -12 will meet	
37	standards on LAA2 testing in the Louisiana Accountability Program.	
38	<b>Performance Indicators:</b>	
39	Percentage of students in grade 4 who	
40	passed required components of LAA2 test	33%
41	Percentage of students in grade 8 who passed	
42	required components of LAA2 test	50%
43	Percentage of students in grade 10, 11 and 12	
44	who passed required components of LAA2 test	50%
45	<b>Objective:</b> By 2015, 70% of students exiting from the Instructional Program (other	
46	than withdrawals) will enter postsecondary/vocational programs or the workforce.	
47	<b>Performance Indicators:</b>	
48	Number of students (other than withdrawals)	
49	exiting high school	9
50	Number of students (other than withdrawals)	
51	who upon exit from the school entered a	
52	postsecondary/vocational program or the workforce	6
53	Percentage of students (other than withdrawals)	
54	who upon exit from the school entered a postsecondary/	
55	vocational program or the workforce	67%

1	<b>Objective:</b> By 2015, 80% of residential students will show improvement in at	
2	least two of the six life domains (personal hygiene, household management,	
3	emotional development, social skills, physical development and intellectual	
4	development).	
5	<b>Performance Indicators:</b>	
6	Number of residential students who showed	
7	improvements in at least two of the six	
8	life domains	40
9	Percentage of residential students who	
10	exhibited improvements in at least	
11	two of the six life domains	85%
12	<b>Objective:</b> By 2015, LSVI will fill at least 80% of requests received from the	
13	patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large	
14	print materials and educational kits supplied annually.	
15	<b>Performance Indicators:</b>	
16	Number of orders for materials filled annually	
17	from patrons of the LIMC	450
18	Percentage of filled orders received annually	
19	from the patrons of the LIMC	80%
20	Number of registered blind and visually impaired	
21	students statewide that received services from	
22	LIMC annually	805
23	Percentage of registered blind and visually	
24	impaired students statewide that received	
25	services from LIMC annually	70%
26	Number of requests for materials received annually	
27	from patrons of the LIMC	450
28	Number of registered blind and visually impaired students	
29	statewide	1,100
30	Number of requests received from LEAs for student services	139
31	Number of students receiving services	139
32	Percentage of students receiving services	100%
33	Number of referrals of children to PPEP	100
34	Number of student/family services to include: visits,	
35	individualized family service plan meetings, family	
36	contacts, professional contracts and workshops presented/	
37	attended to educate families and professionals regarding	
38	appropriate education of children aged 0-3 with hearing impairments	3,200
39	Cost per child	\$7,000
40	PPEP percentage of Instructional Budget	14.00%
41	Auxiliary Account - Authorized Positions (0)	\$ 15,000
42	<b>Account Description:</b> <i>Includes a student activity center funded with Self-</i>	
43	<i>generated Revenues.</i>	
44	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 25,843,201</u></b>
45	<b>MEANS OF FINANCE:</b>	
46	State General Fund (Direct)	\$ 21,260,001
47	State General Fund by:	
48	Interagency Transfers	\$ 4,311,265
49	Fees & Self-generated Revenues	\$ 122,245
50	Statutory Dedication:	
51	Education Excellence Fund	<u>\$ 149,690</u>
52	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 25,843,201</u></b>
53	Payable out of the State General Fund (Direct)	
54	to the Administrative and Shared Services Program	
55	for statewide retirement adjustment	\$ 331,120
56	Payable out of the State General Fund by	
57	Statutory Dedications out of the Education	
58	Excellence Fund to the Louisiana School for	
59	the Deaf Program	\$ 3,064

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 **EXPENDITURES:**

3 Administration and Shared Services	\$ 108,652
4 Louisiana School for the Deaf	\$ 31,987
5 Louisiana School for the Visually Impaired	<u>\$ 23,282</u>

6 **TOTAL EXPENDITURES** \$ 163,921

7 **MEANS OF FINANCE:**

8 State General Fund (Direct)	\$ 161,098
9 State General Fund by:	
10 Interagency Transfers	<u>\$ 2,823</u>

11 **TOTAL MEANS OF FINANCING** \$ 163,921

12 Payable out of the State General Fund by	
13 Statutory Dedications out of the Education	
14 Excellence Fund to the Louisiana School	
15 for the Visually Impaired Program	\$ 1,063

16 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

17 **EXPENDITURES:**

18 LSEC Education - Authorized Positions (210) \$ 15,202,747

19 **Program Description:** *Provides educational services, and residential care*  
 20 *training for orthopedically challenged children of Louisiana and governed by the*  
 21 *Board of Elementary and Secondary Education (BESE).*

22 **Objective:** Through the Education activity, by 2016, 100% of the school's students  
 23 will achieve at least 80% of their annual Individualized Educational Plan (IEP) or  
 24 Individual Transitional Plan (ITP) objectives.

25 **Performance Indicators:**

26 Percentage of students who maintain and/or	
27 improve on skills as measured by the Vineland	
28 Adaptive Behavior Scale in the areas of communication,	
29 daily living, socialization, and motor skills	72%
30 Percentage of students who will maintain and/or	
31 improve on their current levels of functioning as	
32 measured by the Filemaker Pro/Task Manager Program	
33 in the areas of personal hygiene, household management,	
34 money management, and job readiness	50%
35 Percentage of students achieving at least 80% of the	
36 objectives contained in their annual IEP and/or ITP	100%
37 Total number of students that achieved at least 80%	
38 of the objectives contained in their annual IEP and/or ITP	55
39 Number of students having an IEP and/or ITP	55
40 Total number of students (service load)	88

41 **Objective:** Through the Education activity, by 2016, 100% of students exiting  
 42 from the Educational Program (other than withdrawals) will enter the workforce,  
 43 post-secondary/vocational programs, sheltered workshops, group homes or  
 44 complete requirements for a state diploma or certificate of achievement.

45 **Performance Indicators:**

46 Percentage of eligible students who entered the workforce,	
47 post-secondary/vocational programs, sheltered workshops,	
48 group homes or completed requirements for a state diploma	
49 or certificate of achievement	100%
50 Number of students who entered the workforce, post-secondary/ 51 vocational programs, sheltered workshops, group homes 52 or completed requirements for a state diploma or certificate 53 of achievement	8
54 Number of students exiting high school through graduation	0

1	<b>Objective:</b> Through the Education activity, by 2016, not less than 97% of Center’s	
2	residential students will show improvement in at least one of the six life domains	
3	(educational, health, housing/residential, social, vocational, behavioral) as measured	
4	by success on training objectives outlined in the Individual Program Plan (IPP).	
5	<b>Performance Indicators:</b>	
6	Percentage of students achieving success on IPP resident	
7	training objectives as documented by annual formal	
8	assessment	100%
9	Number of students who successfully achieved at least one	
10	of their IPP resident training objectives as documented by	
11	annual formal assessment	75
12	<b>Objective:</b> Through the Education activity, by 2016, not less than 90% of	
13	transitional residents will demonstrate success on objectives outlined in Individual	
14	Transitional Plan (ITP) as measured by results documented by annual formal	
15	assessment.	
16	<b>Performance Indicators:</b>	
17	Percentage of students achieving success on ITP resident	
18	training objectives as documented by annual formal	
19	assessment	100%
20	Number of students who successfully achieved at least one	
21	of their ITP resident training objectives as documented by	
22	annual formal assessment	11
23	<b>TOTAL EXPENDITURES</b>	<b>\$ 15,202,747</b>
24	<b>MEANS OF FINANCE:</b>	
25	State General Fund by:	
26	Interagency Transfers	\$ 15,093,246
27	Fees & Self-generated Revenues	\$ 15,000
28	Statutory Dedication:	
29	Education Excellence Fund	\$ 74,501
30	Federal Funds	\$ 20,000
31	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 15,202,747</b>
32	Payable out of the State General Fund by	
33	Interagency Transfers to the LSEC Education	
34	Program for statewide retirement adjustment	\$ 573,577
35	Payable out of the State General Fund by	
36	Statutory Dedications out of the Education	
37	Excellence Fund to the LSEC Education Program	\$ 1,981
38	Payable out of the State General Fund by	
39	Interagency Transfers to the LSEC Education	
40	Program for a statewide retirement adjustment	\$ 182,892
41	<b>19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS</b>	
42	<b>EXPENDITURES:</b>	
43	Louisiana Virtual School - Authorized Positions (0)	\$ 3,026,336
44	<b>Program Description:</b> Provides instructional services to public high schools	
45	throughout the state of Louisiana where such instruction would not otherwise be	
46	available due to a lack of funding and/or qualified instructors to teach the courses.	
47	<b>Objective:</b> LSMSA will provide information about LVS instructional offerings to	
48	stakeholders when requested.	
49	<b>Performance Indicators:</b>	
50	Number of schools served	250
51	Number of students served	5,000

1	Living and Learning Community - Authorized Positions (88)	<u>\$ 7,368,712</u>
2	<b>Program Description:</b> <i>Provide students from every Louisiana parish the</i>	
3	<i>opportunity to benefit from an environment of academic and personal excellence</i>	
4	<i>through a rigorous and challenging educational experience in a nurturing and safe</i>	
5	<i>environment .</i>	
6	<b>Objective:</b> To seek funding at the national sister school average per student funding	
7	by FY16 and to allocate funding properly.	
8	<b>Performance Indicators:</b>	
9	Activity cost percentage of school total	19.4%
10	Activity cost per student	\$6,622
11	<b>Objective:</b> Annually increase the number of students completing the application	
12	process by 3%.	
13	<b>Performance Indicators:</b>	
14	Number of completed applications	190
15	Percentage change in number of completed	
16	applications over prior FY	3%
17	<b>Objective:</b> Annually enroll students from at least 80% of the state’s parishes.	
18	<b>Performance Indicators:</b>	
19	Percentage of parishes represented in student	
20	body	70%
21	<b>Objective:</b> LSMSA will outperform all other Louisiana secondary education	
22	institutions, as evidenced by data from the First Time Freshman Report, college	
23	credits through articulation, ACT composite score, and percentage of students	
24	qualifying for TOPS.	
25	<b>Performance Indicators:</b>	
26	Total merit-based grants and scholarships offerings (in millions)	\$7.2
27	Percent of graduates qualifying for TOPS	100%
28	Percentage of sections with enrollment	
29	above 15:1 ratio	45.0%
30	Growth in ACT Composite	3.5
31	<b>Objective:</b> LSMSA will attract and retain a highly qualified faculty and staff	
32	committed to providing the services necessary to achieve the school’s mission with	
33	an annual attrition less than 5%, exclusive of terminations, retirements, or	
34	mandatory reductions in force.	
35	<b>Performance Indicators:</b>	
36	Annual attrition of faculty and staff	4.0%
37	Percentage of faculty and staff participating in	
38	off-campus professional development	
39	opportunities	35%
40	Percent of LSMSA faculty with terminal	
41	degrees	75.0%
42	<b>Objective:</b> Each LSMSA graduate will identify colleges that meet his/her	
43	academic,	
44	personal, and financial needs.	
45	<b>Performance Indicators:</b>	
46	College matriculation:	
47	In state colleges/universities	68%
48	Percent of graduates accepted to colleges/	
49	universities	100%
50	<b>Objective:</b> LSMSA will provide students with a comprehensive and well-	
51	developed student support system that will improve student satisfaction over FY11	
52	baseline data and decrease attrition 33% by FY16.	
53	<b>Performance Indicators:</b>	
54	Number of students (as of September 30)	280
55	Student Attrition Rate	20%
56	Activity cost per student	\$17,029
57	Activity percentage of school total	49.7%
58	Number of students per student life	
59	advisor	35.8
60	Average number of students visiting	
61	nurse weekly	50
62	Percentage of students treated by nurse	
63	without referral	82.0%
64	TOTAL EXPENDITURES	<u>\$ 10,395,048</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 5,257,828
3	State General Fund by:	
4	Interagency Transfers	\$ 4,599,045
5	Fees & Self-generated Revenues	\$ 375,459
6	Statutory Dedications:	
7	Education Excellence Fund	\$ 77,630
8	Federal Funds	\$ <u>85,086</u>
9	TOTAL MEANS OF FINANCING	\$ <u>10,395,048</u>

10	Payable out of the State General Fund by	
11	Statutory Dedications out of the Education	
12	Excellence Fund to the Living and Learning	
13	Community Program	\$ 2,513
14	Payable out of the State General Fund (Direct)	
15	to the Living and Learning Community Program	
16	for a statewide retirement adjustment	\$ 16,969

17 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

18	EXPENDITURES:	
19	Broadcasting - Authorized Positions (79)	\$ <u>8,345,777</u>
20	<b>Program Description:</b> <i>Provides overall supervision and support services</i>	
21	<i>necessary in developing, operating and maintaining a statewide system of</i>	
22	<i>broadcast facilities, provides a resource of innovative technologies for the life-long</i>	
23	<i>learning of the citizens of Louisiana, and to provide for the maintenance of facilities</i>	
24	<i>and equipment at six digital transmitter sites.</i>	
25	<b>Objective:</b> To provide services necessary to produce, acquire and present	
26	noncommercial programs that educate, enlighten and entertain Louisiana citizens	
27	and students.	
28	<b>Performance Indicator:</b>	
29	Percentage of positive viewer responses to LPB programs	90%

30	TOTAL EXPENDITURES	\$ <u>8,345,777</u>
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31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 5,468,409
33	State General Fund by:	
34	Interagency Transfers	\$ 815,917
35	Fees & Self-generated Revenues	\$ <u>2,061,451</u>
36	TOTAL MEANS OF FINANCING	\$ <u>8,345,777</u>

37	Payable out of the State General Fund (Direct)	
38	to the Broadcasting Program for statewide	
39	retirement adjustment	\$ 484,328
40	Payable out of the State General Fund (Direct)	
41	to the Broadcasting Program for statewide	
42	retirement adjustment	\$ 138,790

1 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

2 EXPENDITURES:

3 Administration - Authorized Positions (6) \$ 1,634,776

4 **Program Description:** *The Board of Elementary and Secondary Education*  
 5 *(BESE) Board shall supervise and control public elementary and secondary*  
 6 *schools, and the Board's special schools, and shall have budgetary responsibility*  
 7 *over schools and programs under its jurisdiction.*

8 **Objective:** Annually at least 95% of policies will be advertised in the Louisiana  
 9 Register within 50 days of being approved by the Board in order to effectively  
 10 communicate policy.

11 **Performance Indicators:**  
 12 Percent of policies advertised within 50 days of being approved 95%

13 **Objective:** Annually, student achievement as measured by LEAP will improve  
 14 such that 80% of students in grades 4 and 8 will be eligible for promotion.

15 **Performance Indicators:**  
 16 Percent of first-time students in grade 4 eligible for promotion  
 17 based on LEAP testing 80%  
 18 Percent of first-time students in grade 8 eligible for promotion  
 19 based on LEAP testing 80%

20 **Objective:** Annually, at least 75% of schools will achieve a passing School  
 21 Performance Score (SPS).

22 **Performance Indicators:**  
 23 Percent of schools achieving a passing School Performance Score. 75%

24 **Objective:** BESE will work with the Governor, Legislature, State Superintendent,  
 25 and local districts to revise and adopt a minimum foundation formula that: provides  
 26 resources annually in an equitable and adequate manner; will be reevaluated  
 27 annually to determine adequacy and reexamined to determine factors affecting  
 28 equity of educational opportunities.

29 **Performance Indicator:**  
 30 Equitable distribution of MFP dollars -0.95

31 **Objective:** BESE will evaluate the progress of charter schools using both  
 32 quantitative and qualitative assessments.

33 **Performance Indicators:**  
 34 Percent of type 2 charter schools improving their School  
 35 Performance Score 80%  
 36 Percent of type 4 charter schools improving their School  
 37 Performance Score 80%  
 38 Percent of Type 5 charter schools improving their School  
 39 Performance Score 80%

40 Louisiana Quality Education Support Fund - Authorized Positions (6) \$ 24,500,000

41 **Program Description:** *The Louisiana Quality Education Support Fund Program*  
 42 *shall annually allocate proceeds from the Louisiana Quality Education Support*  
 43 *Fund (8g) for elementary and secondary educational purposes to improve the*  
 44 *quality of education.*

45 **Objective:** Annually, at least 50% of the students participating in 8(g) Early  
 46 Childhood Development (ECD) projects will score in the top two quartiles-- third,  
 47 or fourth-- in language and math on the post administration of a national norm-  
 48 referenced instrument.

49 **Performance Indicator:**  
 50 Number of 4 year olds served 3,000  
 51 Percentage of students scoring in the third or fourth  
 52 quartile in language 50%  
 53 Percentage of students scoring in the third or fourth  
 54 quartile in math 50%

55 **Objective:** At least 90% of the 8(g) elementary/secondary projects funded will  
 56 have documented improvement in student academic achievement or skills  
 57 enhancement as measured annually.

58 **Performance Indicator:**  
 59 Percentage of elementary/secondary projects reporting  
 60 improved academic achievement or skills proficiency 90%

1	<b>Objective:</b> Annually, at least 70% of the 8(g) funds allocated by BESE will go	
2	directly to schools for the implementation of projects and programs in classrooms	
3	for students.	
4	<b>Performance Indicators:</b>	
5	Percent of total budget allocated directly to schools or systems	70%
6	Percent of total budget allocated for BESE administration,	
7	including program evaluation	3.8%
8	<b>Objective:</b> At least 55% of the 8(g) funded projects will be evaluated and at least	
9	50% of prior year projects will be audited annually.	
10	<b>Performance Indicators:</b>	
11	Percent of projects evaluated	55%
12	Percent of projects audited	50%
13		<b>TOTAL EXPENDITURES</b> <u>\$ 26,134,776</u>
14	<b>MEANS OF FINANCE:</b>	
15	State General Fund (Direct)	\$ 1,096,871
16	State General Fund by:	
17	Fees & Self-generated Revenues	\$ 1,000
18	Statutory Dedications:	
19	Charter School Startup Loan Fund	\$ 536,905
20	Louisiana Quality Education Support Fund	<u>\$ 24,500,000</u>
21		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 26,134,776</u>
22	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
23	<b>EXPENDITURES:</b>	
24	Administration	\$ 1,667
25	Louisiana Quality Education Support Fund	<u>\$ 25,483</u>
26		<b>TOTAL EXPENDITURES</b> <u>\$ 27,150</u>
27	<b>MEANS OF FINANCE:</b>	
28	State General Fund (Direct)	\$ 1,667
29	State General Fund by:	
30	Statutory Dedications:	
31	Louisiana Quality Education Support Fund	<u>\$ 25,483</u>
32		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 27,150</u>
33	The elementary or secondary educational purposes identified below are funded within the	
34	Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.	
35	They are identified separately here to establish the specific amount appropriated for each	
36	purpose.	
37	<b>Louisiana Quality Education Support Fund</b>	
38	Exemplary Block Grant Programs	\$ 11,777,500
39	Exemplary Statewide Programs	
40	Student Academic Achievement or Vocational-Technical	\$ 6,727,500
41	Research or Pilot Programs	\$ 4,565,000
42	Superior Textbooks and Instructional Materials	\$ 165,000
43	Foreign Language	\$ 320,000
44	Management and Oversight	<u>\$ 970,483</u>
45	Total	<u>\$ 24,525,483</u>



1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 **EXPENDITURES:**

3 Administration \$ 3,973  
 4 Louisiana Quality Education Support Fund \$ 8,982

5 TOTAL EXPENDITURES \$ 12,955

6 **MEANS OF FINANCE:**

7 State General Fund (Direct) \$ 3,973  
 8 State General Fund by:  
 9 Statutory Dedications:  
 10 Louisiana Quality Education Support Fund \$ 8,982

11 TOTAL MEANS OF FINANCING \$ 12,955

12 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

13 **EXPENDITURES:**

14 NOCCA Instruction - Authorized Positions (63) \$ 5,579,894

15 **Program Description:** *Provides an intensive instructional program of*  
 16 *professional arts training for high school level students.*

17 **Objective:** Provide an efficient and effective administration which focuses the use  
 18 of allocated resources on students.

19 **Performance Indicator:**

20 Total cost per student for the entire NOCCA Riverfront  
 21 program \$9,319

22 **Objective:** Provide an efficient and effective program of recruiting, admitting and  
 23 enrolling students.

24 **Performance Indicators:**

25 Total enrollment in regular program 600  
 26 Total enrollment in all programs 600  
 27 Total number of statewide students (outside Greater  
 28 New Orleans) enrolled in regular program 75

29 **Objective:** Students who enter and who are qualified to continue will remain  
 30 enrolled in the program through their senior year.

31 **Performance Indicators:**

32 Percent of Level I students who are qualified to enter  
 33 Level II and actually do 69%  
 34 Percent of Level II students who are qualified to enter  
 35 Level III and actually do 65%  
 36 Percent of students who once accepted, attend through  
 37 Senior year 50%

38 **Objective:** Provide preparation for post program studies or professional activities  
 39 for NOCCA Riverfront students.

40 **Performance Indicators:**

41 Percentage of seniors who are accepted into  
 42 college or gain entry into a related professional  
 43 field 96%

44 TOTAL EXPENDITURES \$ 5,579,894

45 **MEANS OF FINANCE:**

46 State General Fund (Direct) \$ 4,915,041  
 47 State General Fund by:  
 48 Interagency transfer \$ 582,895  
 49 Education Excellence Fund \$ 81,958

50 TOTAL MEANS OF FINANCING \$ 5,579,894

1 Payable out of the State General Fund by  
 2 Statutory Dedications out of the Education  
 3 Excellence Fund to the NOCCA  
 4 Instruction Program \$ 3,223

5 Payable out of the State General Fund (Direct)  
 6 to the Instruction Program for a statewide  
 7 retirement adjustment \$ 15,048

8 **DEPARTMENT OF EDUCATION**

9 **General Performance Information:**

	FY2008-09	FY2009-10	FY2010-11
10 Elementary and secondary public school			
11 membership	684,873	690,915	696,558
12 Students enter kindergarten ready to learn:			
13 Percentage of kindergarteners scoring benchmark			
14 on fall kindergarten screening	39.4%	41.2%	45.5%
15 Students are literate by 3 <sup>rd</sup> grade:			
16 Percentage of 3 <sup>rd</sup> graders earning			
17 Basic or above on iLEAP	66%	67%	69%
18 Students will enter 4 <sup>th</sup> grade on time:			
19 Percentage of students earning consecutive			
20 promotion from kindergarten through 4 <sup>th</sup> grade	72%	73.8%	76.7%
21 Students perform at or above grade level in English			
22 Language Arts (ELA) by 8 <sup>th</sup> grade:			
23 Percentage of 8 <sup>th</sup> graders earning Basic or above			
24 on LEAP ELA	62%	61%	67%
25 Students perform at or above grade level in math			
26 by 8 <sup>th</sup> grade:			
27 Percentage of 8 <sup>th</sup> graders earning Basic or above			
28 on LEAP math	59%	59%	61%
29 Students will graduate on time:			
30 Adjusted cohort graduation rate	66.6%	67.2%	70.9%
31 Students will enroll in post secondary education			
32 or graduate workforce ready: Percentage			
33 of high school graduates enrolling in			
34 post-secondary institutions	46.3%	47.3%	47.7%
35 Percentage of high school graduates			
36 earning an Industry Based Certification	9.5%	11.4%	17.8%
37 Students will achieve Critical Goals regardless			
38 of race or class: Percentage of goals for			
39 which gaps are closing in race	NA	50%	100%
40 Percentage of goals for which gaps are closing			
41 in class	NA	66.7%	83.3%
42 Public school full-time classroom teachers	49,190	50,770	48,816
43 Number of public schools	1,481	1,486	1,478
44 Current instructional-related expenditures			
45 per pupil	\$7,715	\$7,365	\$7,349
46 Total current expenditures per pupil	\$10,449	\$10,622	\$10,664
47 Average actual classroom teacher salary	\$48,627	\$48,903	\$49,006
48 Pupil-teacher ratio	13.95:1	13.72:1	14.3:1
49 Average ACT	20.1	20.1	20.2
50 Number of High School Graduates	35,621	36,565	35,894
51 Number of High School Dropouts	12,163	8,704	7,997
52 School Accountability Scores:			
53 State School Performance Score,(SPS)			
54 Overall K-12	89.3	91.8	93.9

1 **19-678 STATE ACTIVITIES**

2 **EXPENDITURES:**

3 Executive Office Program - Authorized Positions (31) \$ 8,007,472

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 Number of press releases issued including announcements  
 18 highlighting the State’s key educational measures of State,  
 19 district, school, and student performance 30

20 Office of Management and Finance - Authorized Positions (75) \$ 11,673,164

21 **Program Description:** *The Office of Management and Finance (OMF) Program*  
 22 *supports the activities of Education Finance and Appropriation Control. The*  
 23 *administrative functions of this program now include Human Resources. Per Act*  
 24 *1078, the department’s strategies for development and implementation of human*  
 25 *resource policies that are helpful and beneficial to women and families include*  
 26 *Employee Assistance Program, Family and Medical Leave, Internal Promotion*  
 27 *Policy, and Flexible Work Schedules.*

28 **Objective:** Through Minimum Foundation Program (MFP) Education and Audit  
 29 Division, to conduct audits of state programs to ensure that reported student counts  
 30 are accurate and adjust funding as appropriate resulting in dollar savings to the  
 31 state.

32 **Performance Indicators:**  
 33 State dollars saved as a result of audits \$1,000,000  
 34 Cumulative amount of MFP funds saved through audit function \$83,527,964

35 **Objective:** Through the Division of Appropriation Control, to experience less than  
 36 10 instances of interest assessment by the federal government to the state for  
 37 Department Cash Management Improvement Act violations.

38 **Performance Indicator:**  
 39 Interest assessments by federal government to state for Department Cash  
 40 Management Improvement Act violations 10  
 41 Number of total transactions processed 180,000  
 42 Number of (Cash Management/Revenue) transactions  
 43 processed 15,000

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

47 **Performance Indicator:**  
 48 Percentage of agency employee performance reviews and plans completed  
 49 within established civil service guidelines 98.0%

1	Departmental Support - Authorized Positions (186)	\$ 62,972,209
2	<b>Program Description:</b> <i>The Departmental Support Program is responsible for</i>	
3	<i>Standards, Assessment and Accountability; Federal Programs, Parental Options</i>	
4	<i>and Information Management activities.</i>	
5	<b>Objective:</b> Through Standards, Assessments & Accountability, to provide student	
6	level assessment data for at least 95% of eligible students in membership on	
7	February 1 and the test date.	
8	<b>Performance Indicators:</b>	
9	Percentage of eligible students tested by integrated	
10	LEAP (iLEAP)	95%
11	Percentage of eligible students tested by LEAP	95%
12	Percentage of eligible students tested by End	
13	Of Course (EOC) test	95%
14	Percentage of eligible students tested by the summer	
15	Retest for LEAP	100%
16	<b>Objective:</b> Through Federal Programs Support, provide technical assistance,	
17	review implementation plans and analyze data for all schools identified in School	
18	Improvement such that 19% of schools in School Improvement will achieve an	
19	increase of 5 points annually in their School Performance Scores (SPS).	
20	<b>Performance Indicators:</b>	
21	Percent of schools in School Improvement achieving an annual increase	
22	of 5 points in their SPS scores	19%
23	Percentage of districts with schools implementing sanctions and remedies	
24	accepting technical assistance	90%
25	<b>Objective:</b> Through Parental Options, to facilitate the creation and operation of	
26	high-quality charter schools for Louisiana’s students and families by increasing the	
27	number of charter schools by 11 each year for a total of 100 operational charter	
28	schools in FY 2012-2013.	
29	<b>Performance Indicators:</b>	
30	Number of new charter schools opened (all types)	11
31	Number of operational charter schools (all types)	76
32	Percentage of charter school students in Type 2 charter schools in operation for	
33	three years outperforming traditional public schools in both reading and math	
34	as measured by state assessment in grades 3 through 10	5.00%
35	Percentage of SBESE authorized charter schools eligible for renewal	
36	that meets renewal standards	90%
37	<b>Objective:</b> Through Information Technology (IT) Services, to maintain maximum	
38	productivity from all systems by having 90% of urgent/high priority helpdesk	
39	requests resolved in 5 days or less.	
40	<b>Performance Indicators:</b>	
41	Percentage of urgent/high priority helpdesk requests resolved	
42	in 5 days or less	90%
43	<b>Objective:</b> Through IT, by utilizing current technology and scheduled maintenance	
44	to minimize outages, will provide uninterrupted access to LDOE servers to both	
45	internal and external users (i.e. LDOE staff, federal, state, and local governments,	
46	and the general public) 99% of the time.	
47	<b>Performance Indicators:</b>	
48	Percent of time servers are accessible	99.00%
49	<b>Objective:</b> Through IT, for LEA personnel that attend the Annual Data	
50	Management Workshop such that 90% of participants that responded are satisfied	
51	or above with the conference.	
52	<b>Performance Indicators:</b>	
53	Number of participants	500
54	Percent of participants who rate the activity to be satisfactory or above	90%
55	<b>Objective:</b> Through School Food and Nutrition and the Child and Adult Day Care,	
56	to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once	
57	every five years, as per Federal Guidelines.	
58	<b>Performance Indicators:</b>	
59	Number of sponsor reviews of eligible School Food and	
60	Nutrition sponsors for meals served in compliance with	
61	USDA guidelines	90
62	Number of sponsor reviews of eligible Child and Adult Care	
63	Food and Nutrition sponsors for meals served in compliance	
64	with USDA guidelines	150
65	Number of nutrition assistance training sessions and	
66	workshops	70
67	Number of nutrition assistance technical assistance visits	500

1       **Objective:** Through the School Food and Nutrition and Day Care, to correctly  
 2 approve annual applications/agreements with program sponsors, with an error rate  
 3 of less than 8%, as determined through Fiscal Year Management Evaluations  
 4 performed by the United States Department of Agriculture (USDA).  
 5       **Performance Indicators:**  
 6 USDA determined application/agreement error rate  
 7       percentage for Louisiana School Food and Nutrition activity                     8%  
 8 USDA determined application/agreement error rate  
 9       percentage for Louisiana Day Care Food and Nutrition activity                     8%

10       **Objective:** Through the administration of the Supplemental Educational Services  
 11 (SES) and 21<sup>st</sup> Century Community Learning Center Program, to have a 5%  
 12 increase in the number of providers that earn a rating of satisfactory or above in the  
 13 annual program evaluation process in academic effectiveness.  
 14       **Performance Indicators:**  
 15 Percentage increase in the number of 21<sup>st</sup> Century Community Learning Center  
 16       providers that earn a performance rating of satisfactory or above in academic  
 17       effectiveness   5%  
 18 Percentage increase in the number of SES providers that earn a performance  
 19       rating of satisfactory or above in academic effectiveness                     5%

20       **Objective:** Through Special Populations, to ensure that 100% of evaluations are  
 21 completed within the mandated timeline.  
 22       **Performance Indicator:**  
 23 Percentage of children with parental consent to evaluate, who were evaluated  
 24       and eligibility determined within State established timeline                     100.00%

25       **Objective:** Through Special Populations, to ensure that the State provides a general  
 26 supervision system (including monitoring, complaints, hearings, etc.) that identifies  
 27 and corrects 100% of non-compliance as soon as possible but in no case later than  
 28 one year from identification.  
 29       **Performance Indicator:**  
 30 Percentage of noncompliance including monitoring, complaints, hearings, etc.  
 31       identified and corrected as soon as possible but in no case later than one year  
 32       from identification   100%

33       **Objective:** Through the Mandatory Educational Services, all schools will continue  
 34 to show improvement as defined by the School Accountability System as exhibited  
 35 by 75% of the Louisiana schools meeting adequate yearly progress.  
 36       **Performance Indicator:**  
 37 Percentage of all schools that meet adequate yearly progress as defined by the  
 38       School Accountability System   75.0%

39       Innovation - Authorized Positions (43)   \$     19,835,078  
 40       **Program Description:** *The Innovation Program is responsible for Human Capital,*  
 41       *District Support, and School Turnaround activities.*

42       **Objective:** Through the Human Capital activity, the Teacher Certification Division  
 43 will process 95% of the teacher certification requests within the 45-day guideline.  
 44       **Performance Indicator:**  
 45 Percentage of certification requests completed  
 46       within the 45-day guideline   95.00%  
 47 Percentage of teacher certification applicants that  
 48       report the experience as “satisfactory” on the teacher  
 49       certification survey   70.0%  
 50 Average number of days taken to issue standard teaching  
 51       certificates   10.00

52       **Objective:** Through the Human Capital activity, Educator Support and Evaluation  
 53 Division will provide professional development opportunities to individual schools  
 54 implementing the Teacher Advancement Program (TAP) so that 85% of those  
 55 schools will achieve a schoolwide value added gain score of three or above on the  
 56 school value score.  
 57       **Performance Indicator:**  
 58 Percentage of schools implementing the TAP achieving a schoolwide  
 59       value added gain score of three or above on the school value score             85%  
 60 Percentage of classroom teachers participating in the TAP scoring  
 61       2.5 or above on TAP knowledge, skills and responsibility rubric             85.00%

1	<b>Objective:</b> Through the School Turnaround Office (STO), to assign Distinguished		
2	Educators (DEs) to low performing schools such that 15% of the schools will		
3	annually be removed from the list of Academically Unacceptable Schools (AUS).		
4	<b>Performance Indicator:</b>		
5	Number of DEs assigned to low- performing schools	14	
6	Number of school districts with low-performing and AUS		
7	schools that received STO support	25	
8	Number of low-performing and AUS schools that received STO		
9	support	90	
10	Percentage of low-performing and AUS schools that received STO		
11	support that increased their annual SPS score by 5%	25%	
12	Percentage of low-performing schools that annually improve to be		
13	be removed from the list of AUS schools	15%	
14	<b>Student – Centered Goal Offices - Authorized Positions (97)</b>	\$	23,944,657
15	<b>Program Description:</b> <i>The Student-Centered Goal Offices is responsible for the</i>		
16	<i>following initiatives: Literacy, Science, Technology, Engineering, and Mathematics</i>		
17	<i>(STEM), and College and Career Readiness (CCR).</i>		
18	<b>Objective:</b> Through the Office of Literacy, support to local school districts will be		
19	provided to ensure that 50% or more of 3 <sup>rd</sup> grade students are performing at basic		
20	or above in English Language Arts (ELA) on the iLEAP Assessment.		
21	<b>Performance Indicator:</b>		
22	Percent of participating students reading on or above grade level in 3 <sup>rd</sup>		
23	grade	50.00%	
24	Percent of students entering the 4 <sup>th</sup> grade on time	66%	
25	<b>Objective:</b> Through the Office of Literacy assistance to the LEAs will be provided		
26	to reach the goal of 62% or more of 8 <sup>th</sup> grade students performing at basic or above		
27	in ELA on the LEAP assessment.		
28	<b>Performance Indicator:</b>		
29	Percent of 8 <sup>th</sup> graders performing at basic or above in ELA		
30	on the 8 <sup>th</sup> grade LEAP	62%	
31	<b>Objective:</b> Through the Office of College and Career Readiness, the Career and		
32	Technical Education Initiative, 20% of CTE teachers will receive annual training.		
33	<b>Performance Indicator:</b>		
34	Percent of teachers receiving IBC training	20.0%	
35	Number of teachers receiving IBC training	449	
36	Number of students awarded a national or state IBC	8,899	
37	Percentage of students awarded a national or state IBC	5.7%	
38	<b>Objective:</b> Through the Office of College and Career Readiness, the Career and		
39	Technical Education Initiative, post-secondary endeavors will increase by 10%.		
40	<b>Performance Indicator:</b>		
41	Number of dually enrolled students	13,250	
42	Annual percentage increase of post-secondary endeavors	10%	
43	<b>Objective:</b> Through the Office of College and Career Readiness to increase the LA		
44	4-Year Cohort graduation Rate by 2% annually, thereby reducing the high school		
45	dropout rate.		
46	<b>Performance Indicator:</b>		
47	Percent increase of the LA- 4 year cohort graduation rate	2%	
48	High school four-year cohort graduation rate	72.9%	
49	High school dropout rate	4%	
50	Decrease in the annual high school dropout rate	1%	
51	<b>Objective:</b> Through the Office of College and Career Readiness to prepare all high		
52	school students to be college and career ready by increasing the percent of the		
53	graduating class with an ACT score of 18 or higher in English and 19 or higher in		
54	Math by 2% annually.		
55	<b>Performance Indicator:</b>		
56	Increase the percent of graduating class with ACT score of 18 or higher in		
57	English and 19 or higher in Math	1%	
58	Percent of graduating class with ACT score of 18 or higher in English		
59	and 19 or higher in math	42%	

1 **Objective:** Through the Office of College and Career Readiness, Louisiana Virtual  
 2 School (LVS), to conduct school improvement/assistance programs for educators  
 3 from across the state such that 90% of participants rate the programs to be  
 4 satisfactory or above quality.  
 5 **Performance Indicator:**  
 6 Number of LVS school improvement/assistance programs conducted 25  
 7 Percentage of participants who rate the programs to be satisfactory  
 8 or above quality 90.00%

9 **Objective:** Through the Office of Science, Technology, Engineering and  
 10 Mathematics (STEM), support will be provided to the Local Educational Agencies  
 11 (LEAs) to reach the goal of 66% or more of 8<sup>th</sup> grade students performing at or  
 12 above in mathematics on the LEAP assessment.  
 13 **Performance Indicator:**  
 14 Percent of all 8<sup>th</sup> grade students in the state performing at basic or above  
 15 in mathematics on the LEAP Assessment 66%

16 **Auxiliary Account - Authorized Positions (14)** \$ 3,055,988

17 **Account Description:** *The Auxiliary Accounts Program uses the fees and*  
 18 *collections to provide oversight for the specified programs. The Cecil J. Picard*  
 19 *Educational and Recreational Center provides meeting and camp space for up to*  
 20 *272 people, for school and other educational organizations. Teacher Certification*  
 21 *analyzes all documentation for Louisiana school personnel regarding course*  
 22 *content test scores, teaching and/or administrative experience, and program*  
 23 *completion for the purposes of issuing state credentials. Textbook Adoption*  
 24 *provides for the adoption and distribution of free school books and other materials*  
 25 *of instruction. Louisiana Virtual School (LVS) delivers web-based courses via the*  
 26 *Internet through a course content management system.*

27 **Objective:** Through the Human Capital and the Auxiliary Programs, to process  
 28 95% of the teacher certification requests within the 45-day guideline.  
 29 **Performance Indicator:**  
 30 Percentage of certification requests completed  
 31 within the 45-day guideline 95.00%  
 32 Percentage of teacher certification applicants that  
 33 report the experience as “satisfactory” on the teacher  
 34 certification survey 70.00%  
 35 Average number of days taken to issue standard teaching  
 36 certificates 10

37 **Objective:** Through Classroom Based Technology and the Auxiliary Programs, to  
 38 coordinate the provision of educational infrastructure in all schools as measured by  
 39 the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access  
 40 to the Internet and 95.0% of the classrooms connected to the Internet.  
 41 **Performance Indicator:**  
 42 Number of students to each multimedia computer connected to the  
 43 internet 4.00  
 44 Percentage of schools that have access to the Internet 98.00%

45 TOTAL EXPENDITURES \$ 129,488,568

46 **MEANS OF FINANCE:**  
 47 State General Fund (Direct) \$ 47,231,411  
 48 State General Fund by:  
 49 Interagency Transfers \$ 14,611,827  
 50 Fees & Self-generated Revenues \$ 11,230,416  
 51 Federal Funds \$ 56,414,914  
 52 TOTAL MEANS OF FINANCING \$ 129,488,568

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3	Executive Office Program	\$ 238,670
4	Office of Management and Finance	\$ 445,871
5	Departmental Support	\$ 813,160
6	Innovation	\$ 123,016
7	Student-Centered Goal Offices	\$ 100,341
8	Auxiliary Account	<u>\$ 43,355</u>

9 TOTAL EXPENDITURES \$ 1,764,413

10 MEANS OF FINANCE:

11	State General Fund (Direct)	\$ 703,928
12	State General Fund by:	
13	Interagency Transfers	\$ 228,006
14	Fees & Self-generated Revenues	\$ 107,625
15	Federal Funds	<u>\$ 724,854</u>

16 TOTAL MEANS OF FINANCING \$ 1,764,413

17 Provided, however, that the following is appropriated for a statewide retirement adjustment:

18 EXPENDITURES:

19	Executive Office Program	\$ 67,407
20	Office of Management and Finance	\$ 129,435
21	Departmental Support	\$ 270,475
22	Innovation	\$ 64,238
23	Student-Centered Goal Offices	\$ 87,802
24	Auxiliary Account	<u>\$ 16,368</u>

25 TOTAL EXPENDITURES \$ 635,725

26 MEANS OF FINANCE:

27	State General Fund (Direct)	\$ 273,254
28	State General Fund by:	
29	Interagency Transfers	\$ 64,119
30	Fees & Self-generated Revenues	\$ 40,123
31	Federal Funds	<u>\$ 258,229</u>

32 TOTAL MEANS OF FINANCING \$ 635,725

33	Payable out of Federal Funds to the	
34	Departmental Support Program for the	
35	Summer Food Service Program Management	
36	and Administration Program	\$ 304,538



1 **19-681 SUBGRANTEE ASSISTANCE**

2 **EXPENDITURES:**

3 School & District Supports - Authorized Positions (0) \$ 973,370,804

4 **Program Description:** *The School & District Supports Program provides*  
 5 *financial assistance not only to local education agencies and to other providers that*  
 6 *serve children and students with disabilities and children from disadvantaged*  
 7 *backgrounds or high-poverty areas with programs designed to improve student*  
 8 *academic achievement. These programs are accomplished through federal funding*  
 9 *including Title I, Special Education, and state funding including 8(g).*

10 **Objective:** Through the No Child Left Behind (NCLB) Act, the Helping  
 11 Disadvantaged Children Meet High Standards Title I funding, to increase the  
 12 percentage of students in Title I schools, who are at or above the proficient level in  
 13 English/language arts and/or mathematics on the LEAP or EOC test such that the  
 14 68.4% of the students in the Title I schools are at or above the proficient level in  
 15 English/language arts on the LEAP or EOC test.

16 **Performance Indicator:**  
 17 Percentage of students in Title I schools who are at or above  
 18 the proficient level in English/language arts on the LEAP  
 19 or EOC test 68.4%  
 20 Percentage of students in Title I schools who are at or above  
 21 the proficient level in mathematics on the LEAP  
 22 or EOC test 65.2%  
 23 Percentage of Title I schools that make adequate yearly  
 24 progress as defined by NCLB 90.0%

25 **Objective:** Through Special Education, State and Federal Program, to ensure that  
 26 100% of LEAs have policies and procedures to ensure provision of a free and  
 27 appropriate education in the least restrictive environment.

28 **Performance Indicators:**  
 29 Percentage of districts identified by the State as having  
 30 a significant discrepancy in the rates of suspensions and  
 31 expulsions of children with disabilities for greater than  
 32 10 days in a school year 9.0%  
 33 Percent of children referred by Part C prior to age 3,  
 34 who are found eligible for Part B, and who have an  
 35 Individual Education Plan (IEP) developed and  
 36 implemented by their third birthday 100.0%  
 37 Percent of youth aged 16 and above with an IEP  
 38 that includes coordinated, measurable, annual IEP  
 39 goals and transition services that will reasonably  
 40 enable the student to meet the postsecondary goals 100.0%  
 41 Percent of children with IEPs aged 6 through 21 removed  
 42 from regular class less than 21% of the day 62.5%  
 43 Percent of children with IEPs aged 6 through 21 removed  
 44 from regular class greater than 60% of the day 12.5%  
 45 Percent of children with IEPs aged 6 through 21 served  
 46 in public or private separate schools, residential placements,  
 47 or homebound or hospital placements 1.8%

48 **Objective:** Through Special Education, State and Federal Program, to ensure that  
 49 25.7% of 3<sup>rd</sup> graders and 42.7% of 8<sup>th</sup> graders with disabilities increase who are  
 50 determined to be literate by earning basic or above on iLEAP in English Language  
 51 Arts (ELA).

52 **Performance Indicators:**  
 53 Percentage increase of 3<sup>rd</sup> graders with disabilities  
 54 determined to be literate by earning basic or above on iLEAP in ELA 25.7%  
 55 Percentage increase of 8<sup>th</sup> graders with disabilities  
 56 determined to be literate by earning basic or above on iLEAP in ELA 42.7%  
 57 Percentage increase of 8<sup>th</sup> graders with disabilities  
 58 determined to be literate by earning basic or above on iLEAP in math 40.5%  
 59 Percentage increase in students with disabilities who graduate  
 60 on time as measured by the adjusted cohort graduation rate 15.7%

61 **Objective:** Through the Professional Improvement Program (PIP), to monitor local  
 62 school systems to assure that 100% of PIP funds are paid correctly and that  
 63 participants are funded according to guidelines.

64 **Performance Indicators:**  
 65 Total PIP annual program costs (salary and retirement) \$9,311,574  
 66 PIP average salary increment 1,620  
 67 Number of remaining PIP participants 5,230

1	<b>Objective:</b> Through the School & District Supports Programs, K-12 <sup>th</sup> students		
2	participating in the 21 <sup>st</sup> Century Community Learning Center (CCLC) Program and		
3	the Supplemental Education Services (SES) Program will have a safe and		
4	academically enriched environment in the out-of-school hours as shown by 80% of		
5	these students increasing in academic performance annually.		
6	<b>Performance Indicator:</b>		
7	Number of students participating	40,000	
8	Percentage of 21 <sup>st</sup> CCLC providers that earn a performance		
9	rating of satisfactory or above in the annual evaluation		
10	process in academic effectiveness, customer satisfaction		
11	and compliance	80%	
12	Percentage of SES providers that earn a performance rating of		
13	satisfactory or above in the annual evaluation process in academic		
14	effectiveness, customer satisfaction and compliance	80%	
15	Percentage of K-12 students in after-school programs (CCLC and SES)		
16	that increase academic performance annually	55%	
17	<b>Objective:</b> Through School Food and Nutrition and the Child and Adult Care Food		
18	and Nutrition, to ensure that nutritious meals are served to the children as		
19	demonstrated by 80% of the week's menus of the sponsors monitored that meet		
20	USDA dietary requirements.		
21	<b>Performance Indicator:</b>		
22	Percentage of the menus of the sponsors monitored		
23	that meet USDA dietary requirements	80.0%	
24	Percentage of the weekly menus of the sponsors monitored		
25	and identified as not in compliance with USDA dietary requirements,		
26	that are corrected as soon as possible but no later than one year		
27	from identification	90%	
28	<b>School &amp; District Innovations - Authorized Positions (0)</b>		\$ 137,134,529
29	<b>Program Description:</b> <i>The School &amp; District Innovations Program will provide</i>		
30	<i>the financial resources necessary to develop and assist LEAs in implementing tools</i>		
31	<i>and practices that effectively guide them in managing human capital, alignment of</i>		
32	<i>programs, policies and funding, and school turnaround strategies.</i>		
33	<b>Objective:</b> Through the School & District Innovations Program, funds flow-		
34	through program will ensure that all students in "high poverty" schools (as the term		
35	is defined in section 11111(h) (1) C (viii) of the Elementary and Secondary Act		
36	(ESEA), will be taught by highly qualified teachers as exhibited by 78% of core		
37	academic classes being taught by teachers meeting the ESEA Section 9101(23)		
38	definition of a highly qualified teacher.		
39	<b>Performance Indicators:</b>		
40	Percentage of core academic classes being taught by "highly		
41	qualified" teachers (as the term is defined in		
42	Section 9101 (23) of the ESEA), in "high poverty"		
43	schools (as the term is defined in		
44	Section 1111(h) (1) C (viii) of the ESEA)	78%	
45	<b>Student – Centered Goals - Authorized Positions (0)</b>		\$ <u>140,414,804</u>
46	<b>Program Description:</b> <i>The Student – Centered Goals Program is to provide the</i>		
47	<i>financial resources to the LEAs and schools for the flowing activities: Literacy,</i>		
48	<i>Science, Technology, Engineering and Mathematics (STEM); and College and</i>		
49	<i>Career Readiness (CCR).</i>		
50	<b>Objective:</b> Through Classroom Based Technology, to coordinate the provision of		
51	educational infrastructure in all schools as measured by the student-to-computer		
52	ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0%		
53	of the classrooms connected to the Internet.		
54	<b>Performance Indicators:</b>		
55	Number of students to each multimedia computer		
56	connected to the internet	4.00	
57	Percentage of schools that have access to the Internet	98.00%	

1	<b>Objective:</b> Through the LA-4 (Early Childhood Development	
2	Program), to continue to provide quality early childhood	
3	programs for approximately 31.9% of the at-risk four-year olds.	
4	<b>Performance Indicators:</b>	
5	Percentage of at-risk children served LA-4	31.90%
6	Number of at-risk preschool children served LA-4	13,700
7	Percentage of students participating in the LA-4	
8	program who show an increase from their pre-test	
9	to post-test Developing Skills Checklist (DSC) scores	
10	in mathematics with the standard being 80%	80%
11	Percentage of students participating in the LA-4	
12	program who show an increase from their pre-test	
13	to post-test Developing Skills Checklist (DSC) scores	
14	in Language with the standard being 80%	80%

15 TOTAL EXPENDITURES \$ 1,250,920,137

16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 32,120,358
18	State General Fund by:	
19	Interagency Transfers	\$ 79,411,529
20	Fees & Self-generated Revenues	\$ 10,411,143
21	Statutory Dedications:	
22	Education Excellence Fund	\$ 12,163,595
23	Federal Funds	\$ <u>1,116,813,512</u>

24 TOTAL MEANS OF FINANCING \$ 1,250,920,137

25	Payable out of the State General Fund by	
26	Statutory Dedications out of the Education	
27	Excellence Fund to the School & District Supports	
28	Program	\$ 1,826,989

29	Payable out of the State General Fund by	
30	Statutory Dedications out of the Education	
31	Excellence Fund to the School & District	
32	Supports Program	\$ 277

33 **19-682 RECOVERY SCHOOL DISTRICT**

34 EXPENDITURES:

35 Recovery School District - Instruction - Authorized Positions (0) \$ 307,074,602

36 **Program Description:** *The Recovery School District (RSD) is an educational*  
 37 *service agency (LRS 17:1990) administered by the Louisiana Department of*  
 38 *Education with the approval of the State Board of Elementary and Secondary*  
 39 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*  
 40 *established to provide an appropriate education for children attending any public*  
 41 *elementary or secondary school operated under the jurisdiction and direction of*  
 42 *any city, parish or other local public school board or any other public entity, which*  
 43 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

44 **Objective:** The Recovery School District will provide services to students based  
 45 on state student standards, such that 57.9% of the students meet or exceed proficient  
 46 performance levels on the state-approved tests.

47	<b>Performance Indicators:</b>	
48	Percentage of students who meet or exceed the basic or above performance	
49	levels on the criterion referenced tests in English language arts for	
50	grades 3.	57.9%
51	Percentage of students who meet or exceed the basic or above performance	
52	levels on the criterion referenced tests in ELA and math for grades 8	54%
53	Percent of students who graduate from high school each year with their	
54	original class cohort in the RSD-N.O.	52%
55	Percent of students who graduate from high school each year with their	
56	original class cohort in the RSD-L.A.	47.7%
57	Percentage of growth of students scoring BASIC and Above in all State	
58	test in all grades	6.0%

1 Recovery School District - Construction - Authorized Positions (0) \$ 190,588,831  
 2 **Program Description:** *The Recovery School District (RSD) - Construction*  
 3 *Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan*  
 4 *for the renovation or building of school facilities.*

5 **Objective:** The Recovery School District will execute the Orleans Parish  
 6 Reconstruction Master Plan which encompasses a 5 year plan to demolish non  
 7 historic buildings, build new schools, moth-ball or renovate historic properties and  
 8 renovate other buildings such that a 5% or less change order rate across the entire  
 9 portfolio of open contracts will occur.

10 **Performance Indicators:**  
 11 RSD will have a 5% or less change in entire portfolio of open contracts 5%  
 12 RSD will have substantial completion on eight (8) new  
 13 or renovated properties by the end of FY 2013-1014 2

14 TOTAL EXPENDITURES \$ 497,663,433

15 MEANS OF FINANCE:  
 16 State General Fund (Direct) \$ 3,530,937  
 17 State General Fund by:  
 18 Interagency Transfers \$ 476,203,760  
 19 Fees & Self-generated Revenues \$ 13,620,650  
 20 Federal Funds \$ 4,308,086

21 TOTAL MEANS OF FINANCING \$ 497,663,433

22 Provided, however, that the following is appropriated for a statewide retirement adjustment:

23 EXPENDITURES:  
 24 Recovery School District - Instruction \$ 191,118

25 TOTAL EXPENDITURES \$ 191,118

26 MEANS OF FINANCE:  
 27 State General Fund by:  
 28 Interagency Transfers \$ 177,740  
 29 Fees & Self-generated Revenues \$ 7,645  
 30 Federal Funds \$ 5,733

31 TOTAL MEANS OF FINANCING \$ 191,118

32 **19-695 MINIMUM FOUNDATION PROGRAM**

33 EXPENDITURES:  
 34 Minimum Foundation Program – Authorized Positions (0) \$ 3,422,265,205  
 35 **Program Description:** *The Minimum Foundation Program provides funding to*  
 36 *local school districts for their public educational system.*

37 **Objective:** Through the Minimum Foundation Program in support of the  
 38 Departmental Goals to have students performing on grade level in math and English  
 39 Language Arts (ELA), provide funding to local school boards which provide  
 40 services to students based on state student standards, such that 60.0% of the  
 41 students meet or exceed proficient performance levels on the state-approved  
 42 Criterion-Referenced Tests (CRT), LEAP, EOC, and iLEAP.

43 **Performance Indicators:**  
 44 Percentage of students who score at or above the  
 45 basic achievement level on the Criterion Referenced Tests  
 46 in English Language Arts for grades 3-8 and who score  
 47 at or above the Good achievement level on the CRT in ELA  
 48 for grades 10-11 60%  
 49 Percentage of students who score at or above the  
 50 basic achievement level on the Criterion Referenced Tests  
 51 in math for grades 3-8 and who score at or above the  
 52 Good achievement level on the CRT in math for grades 9-10 60%

1 **Objective:** Through the Minimum Foundation Program, to provide funding to local  
 2 school boards, which provide classroom staffing, such that 90% of the teachers will  
 3 meet state standards.

4 **Performance Indicator:**  
 5 Percentage of classes taught by certified classroom teachers  
 6 teaching within area of certification 90.00%  
 7 Percentage of core academic classes being taught by Highly Qualified  
 8 teachers (as the term is defined in section 9101 (23) of  
 9 the ESEA), in the aggregate 85.00%

10 **Objective:** Through the Minimum Foundation Program, to ensure an equal  
 11 education for all students through the (1) equitable distribution of state dollars, (2)  
 12 a sufficient contribution of local dollars, and (3) the requirement that 70% of each  
 13 district's general fund expenditures be directed to instructional activities.

14 **Performance Indicators:**  
 15 Number of districts collecting local tax revenues  
 16 sufficient to meet MFP Level 1 requirements 69  
 17 Number of districts not meeting the 70% instructional  
 18 expenditure mandate 22  
 19 Equitable distribution of MFP dollars (0.95)

20 TOTAL EXPENDITURES \$ 3,422,265,205

21 MEANS OF FINANCE:

22 State General Fund (Direct)  
 23 more or less estimated \$ 3,157,919,206

24 State General Fund by:  
 25 Statutory Dedications:  
 26 Support Education in Louisiana First Fund (SELF) \$ 112,291,000  
 27 Lottery Proceeds Fund not to be expended  
 28 prior to January 1, 2013, more or less estimated \$ 152,054,999

29 TOTAL MEANS OF FINANCING \$ 3,422,265,205

30 In accordance with Article VIII Section 13.B the governor may reduce the Minimum  
 31 Foundation Program appropriations contained in this act provided that any such reduction  
 32 is consented to in writing by two-thirds of the elected members of each house of the  
 33 legislature.

34 To ensure and guarantee the state fund match requirements as established by the National  
 35 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall  
 36 receive from state appropriated funds a minimum of \$5,469,922. State fund distribution  
 37 amounts made by local education agencies to the school lunch program shall be made  
 38 monthly.

39 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

40 EXPENDITURES:

41 Required Services Program - Authorized Positions (0) \$ 14,292,704

42 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*  
 43 *schools for the costs incurred by each school during the preceding school year for*  
 44 *maintaining records, completing and filing reports, and providing required*  
 45 *education-related data.*

46 **Objective:** Through the Nonpublic Required Services, to maintain the  
 47 reimbursement rate of 51.87% of requested expenditures.

48 **Performance Indicator:**  
 49 Percentage of requested expenditures reimbursed 51.87%

1	School Lunch Salary Supplement Program - Authorized Positions (0)	\$	7,917,607
2	<b>Program Description:</b> <i>Provides a cash salary supplement for nonpublic</i>		
3	<i>lunchroom employees at eligible schools.</i>		
4	<b>Objective:</b> Through the Nonpublic School Lunch Salary Supplement, to reimburse		
5	\$5,881 for full-time lunch employees and \$2,940 for part-time lunch employees.		
6	<b>Performance Indicators:</b>		
7	Eligible full-time employees' reimbursement	\$5,881	
8	Eligible part-time employees' reimbursement	\$2,940	
9	Number of full-time employees	912	
10	Number of part-time employees	118	
11	Textbook Administration Program - Authorized Positions (0)	\$	186,351
12	<b>Program Description:</b> <i>Provides State fund for the administrative costs incurred</i>		
13	<i>by public school systems that order and distribute school books and other materials</i>		
14	<i>of instruction to the eligible nonpublic schools.</i>		
15	<b>Objective:</b> Through the Nonpublic Textbook Administration, to provide 5.92% of		
16	the funds allocated for nonpublic textbooks for the administrative costs incurred by		
17	public school systems.		
18	<b>Performance Indicators:</b>		
19	Number of nonpublic students	114,431	
20	Percentage of textbook funding reimbursed for administration	5.92%	
21	Textbooks Program - Authorized Positions (0)	\$	<u>3,031,805</u>
22	<b>Program Description:</b> <i>Provides State funds for the purchase of books and other</i>		
23	<i>materials of instruction for eligible nonpublic schools</i>		
24	<b>Objective:</b> Through the Nonpublic Textbooks, to reimburse eligible nonpublic		
25	schools at a rate of \$27.02 per student for the purchase of books and other materials		
26	of instruction.		
27	<b>Performance Indicator:</b>		
28	Total funds reimbursed at \$27.02 per student	\$3,031,805	
29	TOTAL EXPENDITURES	\$	<u><u>25,428,467</u></u>
30	MEANS OF FINANCE:		
31	State General Fund (Direct)	\$	<u>25,428,467</u>
32	TOTAL MEANS OF FINANCING	\$	<u><u>25,428,467</u></u>
33	<b>19-699 SPECIAL SCHOOL DISTRICTS</b>		
34	EXPENDITURES:		
35	Administration - Authorized Positions (4)	\$	1,933,714
36	<b>Program Description:</b> <i>The Administration Program of the Special School District</i>		
37	<i>(SSD) is composed of a central office staff and school administration. Central office</i>		
38	<i>staff provides management and administration of the school system and supervision</i>		
39	<i>of the implementation of the instructional programs in the facilities. School</i>		
40	<i>administrators are the principals and assistant principals of school programs. The</i>		
41	<i>primary activities of the Administration Program are to ensure adequate</i>		
42	<i>instructional staff to provide education and related service provide and promote</i>		
43	<i>professional development, and monitor operations to ensure compliance with State</i>		
44	<i>and Federal regulations.</i>		
45	<b>Objective:</b> To employ professional staff such that in the Special School District		
46	(SSD) Instructional Program, a 10% average growth will be demonstrated in the		
47	number of courses taught by a highly qualified teacher and at least 95% of		
48	paraeducator staff will be highly qualified to provide required educational and/or		
49	related services.		
50	<b>Performance Indicators:</b>		
51	Percentage of growth in the number of courses taught		
52	by a highly qualified teacher	10%	
53	Percentage of highly qualified paraprofessionals	95%	
54	Number of paraprofessionals	51	
55	<b>Objective:</b> To employ administrative personnel sufficient to provide management,		
56	support, and direction for the Instructional program, and who will comprise 8.0%		
57	or less of the total agency employees.		
58	<b>Performance Indicators:</b>		
59	Percentage of administrative staff positions to total staff	8%	

Instruction - Authorized Positions (146) \$ 12,789,159

1  
2 **Program Description:** *Provides special education and related services to children*  
3 *with exceptionalities who are enrolled in state-operated programs and provides*  
4 *appropriate educational services to eligible children enrolled in state-operated*  
5 *mental health facilities.*

6 **Objective:** To maintain, in each type of facility, teacher/student ratios such that  
7 there will be 4.0 students per teacher in the Office of Behavioral Health (OBH)  
8 facilities, 5 students per teacher in the Office of Citizens with Developmental  
9 Disabilities (OCDD), 14 students per teacher in the Department of Corrections  
10 (DOC) and 8 students per teacher in Office of Juvenile Justice (OJJ) facilities.

11 **Performance Indicators:**  
12 Average number of students served 500  
13 Number of students per teacher in OBH facilities 4.0  
14 Number of students per teacher in Office of Citizens  
15 with Developmental Disabilities (OCDD) facilities 5.0  
16 Number of students per teacher in the Department of  
17 Public Safety and Corrections (DPS&C) facilities 14.0  
18 Number of students per teacher in the Office of Juvenile Justice (OJJ)  
19 Facilities 8.0

20 **Objective:** To assure that students are receiving instruction based on their  
21 individual needs, such that 70% of all students will demonstrate a one month grade  
22 level increase for one month’s instruction in SSD.

23 **Performance Indicator:**  
24 Percentage of students demonstrating one month grade  
25 level increase per one month of instruction in SSD 70%  
26 Percentage of students in DOC facilities demonstrating  
27 one month grade level increase per one month  
28 instruction in math 70%  
29 Percentage of students in DOC facilities demonstrating  
30 one month grade level increase per one month  
31 instruction in reading 70%  
32 Percentage of students in OJJ facilities demonstrating  
33 one month grade level increase per one month  
34 instruction in math 70%  
35 Percentage of students in OJJ facilities demonstrating  
36 one month grade level increase per one month  
37 instruction in reading 70%

38 **Objective:** Students in SSD will agree that they are receiving valuable educational  
39 experiences and are actively engaged in class as shown by 90% of students in SSD  
40 facilities agreeing to these conditions.

41 **Performance Indicator:**  
42 Percentage of students in DOC facilities agreeing that  
43 they are receiving valuable educational experiences and are actively  
44 engaged in class 90%  
45 Percentage of students in OJJ correctional facilities agreeing that  
46 they are receiving valuable educational experiences and are actively  
47 engaged in class 90%  
48 Percentage of students in OCDD correctional facilities agreeing that  
49 they are receiving valuable educational experiences and are actively  
50 engaged in class 90%  
51 Percentage of students in OBH correctional facilities agreeing that  
52 they are receiving valuable educational experiences and are actively  
53 engaged in class 90%

54 **Objective:** Students in OCDD and OBH facilities will demonstrate positive  
55 behavior as shown by 80% of students in OCDD and 90% in OBH facilities  
56 demonstrating this positive behavior

57 **Performance Indicator:**  
58 Percentage of students in OCDD facilities demonstrating positive  
59 behavior 80%  
60 Percentage of students in OBH facilities demonstrating positive  
61 behavior 90%

62 **Objective:** OBH and OJJ facilities will have a decrease in the number of dropouts  
63 as shown by 3% decrease in the students labeled “dropout” by the DOE in OBH  
64 and OJJ facilities

65 **Performance Indicator:**  
66 Decrease in the percentage of students labeled “dropout” by  
67 the DOE in OBH facilities 3%  
68 Decrease in the percentage of students labeled “dropout” by  
69 the DOE in OJJ facilities 3%

1 **Objective:** SSD will provide special education services to students in DOC  
 2 facilities so that 15% will attain a GED before being discharged

3 **Performance Indicator:**  
 4 Percentage of students in DOC 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 \$ 14,722,873

13 MEANS OF FINANCE:

14 State General Fund (Direct) \$ 9,054,266

15 State General Fund by:

16 Interagency Transfers \$ 5,590,687

17 Fees & Self-generated Revenues \$ 77,920

18 TOTAL MEANS OF FINANCING \$ 14,722,873

19 Payable out of the State General Fund (Direct)  
 20 to the Administration Program for statewide  
 21 retirement adjustment \$ 13,324

22 Provided, however, that the following is appropriated for a statewide retirement adjustment:

23 EXPENDITURES:

24 Administration \$ 5,564

25 Instruction \$ 3,952

26 TOTAL EXPENDITURES \$ 9,516

27 MEANS OF FINANCE:

28 State General Fund (Direct) \$ 8,923

29 State General Fund by:

30 Interagency Transfers \$ 553

31 Fees & Self-generated Revenues \$ 40

32 TOTAL MEANS OF FINANCING \$ 9,516

33 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER**  
 34 **HEALTH CARE SERVICES DIVISION**

35 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER**  
 36 **HEALTH CARE SERVICES DIVISION**

37 EXPENDITURES:

38 Executive Administration and General Support  
 39 Authorized Positions (189) \$ 24,053,099

40 **Program Description:** *Administrative office that provides support to the*  
 41 *hospitals in the areas of fiscal services, reimbursements, contracting, purchasing,*  
 42 *auditing, information systems, human resources, clinical, quality assurance,*  
 43 *accreditation support, legislative liaison, community networking/partnering,*  
 44 *managed care and patient advocacy.*

45 **Objective:** To target budgeted dollars for the provision of direct patient care, while  
 46 ensuring efficient administrative costs by capping HCSD's administrative program  
 47 at less than 3.1% of the total operating budget.

48 **Performance Indicator:**  
 49 Administrative (central office) operating budget  
 50 as a percent of the total HCSD operating budget TBE



1 Earl K. Long Medical Center - Authorized Positions (964) \$ 121,424,550

2 **Program Description:** *Acute care teaching hospital located in Baton Rouge*  
 3 *providing inpatient and outpatient acute care hospital services, including*  
 4 *emergency room and clinic services, house officer compensation, medical school*  
 5 *supervision, direct patient care physician services, medical support (ancillary)*  
 6 *services, and general support services. This facility is certified triennially (for a*  
 7 *three-year period) by the Joint Commission on Accreditation of Healthcare*  
 8 *Organizations (JCAHO).*

9 **Objective:** To provide quality medical care while serving as the state’s classroom  
 10 for medical and clinical education, working towards maintaining average lengths  
 11 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 12 consistent with benchmarks established through the University Health Systems  
 13 Consortium of which LSU Health is a member organization.

14 **Performance Indicator:**

15 FTEs per adjusted occupied bed TBE  
 16 Acute patient days TBE  
 17 Hospital admissions TBE  
 18 Number of clinic visits TBE  
 19 Emergency department visits TBE  
 20 Overall patient satisfaction TBE  
 21 Cost per adjusted day TBE  
 22 Willingness to recommend hospital TBE

23 **Objective:** Continue systemwide disease management initiatives such that results  
 24 at June 30, 2013 show improvements over those at June 30, 2012.

25 **Performance Indicators:**

26 Percentage of diabetic patients with long term glycemic control TBE  
 27 Percentage of women >=50 years of age receiving  
 28 past mammogram in the past 2 years TBE

29 University Medical Center - Authorized Positions (863) \$ 101,392,471

30 **Program Description:** *Acute care teaching hospital located in Lafayette*  
 31 *providing inpatient and outpatient acute care hospital services, including*  
 32 *emergency room and scheduled clinic services, house officer compensation,*  
 33 *medical school supervision, direct patient care physician services, medical support*  
 34 *(ancillary) services, and general support services. This facility is certified*  
 35 *triennially (for a three-year period) by the Joint Commission on Accreditation of*  
 36 *Healthcare Organizations (JCAHO).*

37 **Objective:** To provide quality medical care while serving as the state’s classroom  
 38 for medical and clinical education, working towards maintaining average lengths  
 39 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 40 consistent with benchmarks established through the University Health Systems  
 41 Consortium of which LSU Health is a member organization.

42 **Performance Indicator:**

43 FTEs per adjusted occupied bed TBE  
 44 Acute patient days TBE  
 45 Hospital admissions TBE  
 46 Number of clinic visits TBE  
 47 Emergency department visits TBE  
 48 Overall patient satisfaction TBE  
 49 Cost per adjusted day TBE  
 50 Willingness to recommend hospital TBE

51 **Objective:** Continue systemwide disease management initiatives such that results  
 52 at June 30, 2013 show improvements over those at June 30, 2012.

53 **Performance Indicators:**

54 Percentage of diabetic patients with long term glycemic control TBE  
 55 Percentage of women >=50 years of age receiving  
 56 past mammogram in the past 2 years TBE

1	W.O. Moss Regional Medical Center -	\$ 42,682,540
2	Authorized Positions (361)	
3	<b>Program Description:</b> <i>Acute care allied health professionals teaching hospital</i>	
4	<i>located in Lake Charles providing inpatient and outpatient acute care hospital</i>	
5	<i>services, including emergency room and scheduled clinic services, direct patient</i>	
6	<i>care physician services, medical support (ancillary) services, and general support</i>	
7	<i>services. This facility is certified annually by the Centers for Medicare and</i>	
8	<i>Medicaid Services (CMS).</i>	
9	<b>Objective:</b> 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	<b>Performance Indicator:</b>	
15	FTEs per adjusted occupied bed	TBE
16	Acute patient days	TBE
17	Hospital admissions	TBE
18	Number of clinic visits	TBE
19	Emergency department visits	TBE
20	Overall patient satisfaction	TBE
21	Cost per adjusted day	TBE
22	Willingness to recommend hospital	TBE
23	<b>Objective:</b> Continue systemwide disease management initiatives such that results	
24	at June 30, 2013 show improvements over those at June 30, 2012.	
25	<b>Performance Indicators:</b>	
26	Percentage of diabetic patients with long term glycemic control	TBE
27	Percentage of women >=50 years of age receiving	
28	past mammogram in the past 2 years	TBE
29	Lallie Kemp Regional Medical Center -	\$ 40,492,680
30	Authorized Positions (392)	
31	<b>Program Description:</b> <i>Acute care allied health professionals teaching hospital</i>	
32	<i>located in Independence providing inpatient and outpatient acute care hospital</i>	
33	<i>services, including emergency room and scheduled clinic services, direct patient</i>	
34	<i>care physician services, medical support (ancillary) services, and general support</i>	
35	<i>services. This facility is certified triennially (for a three-year period) by the Joint</i>	
36	<i>Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
37	<b>Objective:</b> 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	<b>Performance Indicator:</b>	
43	FTEs per adjusted occupied bed	TBE
44	Acute patient days	TBE
45	Hospital admissions	TBE
46	Number of clinic visits	TBE
47	Emergency department visits	TBE
48	Overall patient satisfaction	TBE
49	Cost per adjusted day	TBE
50	Willingness to recommend hospital	TBE
51	<b>Objective:</b> Continue systemwide disease management initiatives such that results	
52	at June 30, 2013 show improvements over those at June 30, 2012.	
53	<b>Performance Indicators:</b>	
54	Percentage of diabetic patients with long term glycemic control	TBE
55	Percentage of women >=50 years of age receiving	
56	past mammogram in the past 2 years	TBE

1	Washington-St. Tammany Regional Medical Center -	
2	Authorized Positions (553)	\$ 59,692,404
3	<b>Program Description:</b> <i>Acute care allied health professionals teaching hospital</i>	
4	<i>located in Bogalusa providing inpatient and outpatient acute care hospital services,</i>	
5	<i>including emergency room and scheduled clinic services, direct patient care</i>	
6	<i>physician services, medical support (ancillary) services, and general support</i>	
7	<i>services. This facility is certified triennially (for a three-year period) by the Joint</i>	
8	<i>Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
9	<b>Objective:</b> 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	<b>Performance Indicator:</b>	
15	FTEs per adjusted occupied bed	TBE
16	Acute patient days	TBE
17	Hospital admissions	TBE
18	Number of clinic visits	TBE
19	Emergency department visits	TBE
20	Overall patient satisfaction	TBE
21	Cost per adjusted day	TBE
22	Willingness to recommend hospital	TBE
23	<b>Objective:</b> Continue systemwide disease management initiatives such that results	
24	at June 30, 2013 show improvements over those at June 30, 2012.	
25	<b>Performance Indicators:</b>	
26	Percentage of diabetic patients with long term glycemic control	TBE
27	Percentage of women >=50 years of age receiving	
28	past mammogram in the past 2 years	TBE
29	Leonard J. Chabert Medical Center -	
30	Authorized Positions (894)	\$ 93,357,265
31	<b>Program Description:</b> <i>Acute care teaching hospital located in Houma providing</i>	
32	<i>inpatient and outpatient acute care hospital services, including emergency room</i>	
33	<i>and scheduled clinic services, house officer compensation, medical school</i>	
34	<i>supervision, direct patient care physician services, medical support (ancillary)</i>	
35	<i>services, and general support services. This facility is certified triennially (for a</i>	
36	<i>three-year period) by the Joint Commission on Accreditation of Healthcare</i>	
37	<i>Organizations (JCAHO).</i>	
38	<b>Objective:</b> To provide quality medical care while serving as the state’s classroom	
39	for medical and clinical education, working towards maintaining average lengths	
40	of stay for medical/surgical patients admitted to the hospital each fiscal year,	
41	consistent with benchmarks established through the University Health Systems	
42	Consortium of which LSU Health is a member organization.	
43	<b>Performance Indicator:</b>	
44	FTEs per adjusted occupied bed	TBE
45	Acute patient days	TBE
46	Hospital admissions	TBE
47	Number of clinic visits	TBE
48	Emergency department visits	TBE
49	Overall patient satisfaction	TBE
50	Cost per adjusted day	TBE
51	Willingness to recommend hospital	TBE
52	<b>Objective:</b> Continue systemwide disease management initiatives such that results	
53	at June 30, 2013 show improvements over those at June 30, 2012.	
54	<b>Performance Indicators:</b>	
55	Percentage of diabetic patients with long term glycemic control	TBE
56	Percentage of women >=50 years of age receiving	
57	past mammogram in the past 2 years	TBE

1 Medical Center of Louisiana at New Orleans –  
 2 Authorized Positions (2,113) \$ 344,330,518

3 **Program Description:** *Acute care teaching hospital located in New Orleans*  
 4 *providing inpatient and outpatient acute care hospital services, including*  
 5 *emergency room and scheduled clinic services, house officer compensation,*  
 6 *medical school supervision, direct patient care physician services, medical support*  
 7 *(ancillary) services, and general support services. This facility is certified*  
 8 *triennially (for a three-year period) by the Joint Commission on Accreditation of*  
 9 *Healthcare Organizations (JCAHO).*

10 **Objective:** To provide quality medical care while serving as the state’s classroom  
 11 for medical and clinical education, working towards maintaining average lengths  
 12 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 13 consistent with benchmarks established through the University Health Systems  
 14 Consortium of which LSU Health is a member organization.

15 **Performance Indicator:**  
 16 FTEs per adjusted occupied bed TBE  
 17 Acute patient days TBE  
 18 Hospital admissions TBE  
 19 Number of clinic visits TBE  
 20 Emergency department visits TBE  
 21 Overall patient satisfaction TBE  
 22 Cost per adjusted day TBE  
 23 Willingness to recommend hospital TBE

24 **Objective:** Continue system-wide 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 TBE  
 28 Percentage of women >=50 years of age receiving  
 29 past mammogram in the past 2 years TBE

30 TOTAL EXPENDITURES \$ 827,425,527

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 29,261,831  
 33 State General Fund by:  
 34 Interagency Transfers \$ 550,250,558  
 35 Fees & Self-Generated \$ 128,565,526  
 36 Statutory Dedications:  
 37 Overcollections \$ 35,000,000  
 38 Federal Funds \$ 84,347,612

39 TOTAL MEANS OF FINANCING \$ 827,425,527

40 Provided, however, that the Louisiana State University Health Care Services Division shall  
 41 submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for  
 42 collaboration with the U.S. Department of Veterans Affairs on the building of a hospital  
 43 complex in New Orleans and on the operations at the Medical Center of Louisiana at New  
 44 Orleans, including the capacity and cost for the expansion of services at this facility to 350  
 45 beds during the fiscal year.

46 Notwithstanding any provision to the contrary, the Louisiana State University Health Care  
 47 Services Division is authorized to transfer authorized positions between programs within the  
 48 Louisiana State University Health Care Services Division budget unit, subject to the  
 49 approval of the Board of Supervisors of Louisiana State University and Agricultural and  
 50 Mechanical College and notification to the commissioner of administration and the Joint  
 51 Legislative Committee on the Budget within 30 days. Such transfers shall be made to  
 52 provide for the effective delivery of services by the Louisiana State University Health Care  
 53 Services Division.

54 Provided, however, that the Louisiana State University Health Care Services Division shall  
 55 establish a separate accounting system for Leonard J. Chabert Medical Center to examine  
 56 revenue generation, patient volumes, payer mix, and cost effectiveness. Provided, further,  
 57 that the Louisiana State University Health Care Services Division, working in conjunction  
 58 with the Louisiana State University Board of Supervisors and the Department of Health and

1 Hospitals, shall complete an analysis of the operations of the Leonard J. Chabert Medical  
 2 Center utilizing the data collected under the separate accounting system from August 1, 2012  
 3 to February 1, 2013, to determine the best utilization of state resources in the provision of  
 4 health care services and medical education in the region served by Leonard J. Chabert  
 5 Medical Center. The Louisiana State University Health Care Services Division shall report  
 6 the findings of this analysis to the Senate Committee on Finance and House Committee on  
 7 Appropriations by March 1, 2013.

8 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 9 **OVERCOLLECTIONS FUND**

10 (Contingent upon the legislative approval of transfer of fund balances delineated in the funds  
 11 bill to the Overcollections Fund)  
 12 (See Preamble Section 18 C(2))

13 Provided however, the amount above for the Louisiana State University Health Sciences  
 14 Center Health Care Services Division includes a supplementary budget recommendation in  
 15 the amount of \$35,000,000 from the State General Fund by Statutory Dedications from the  
 16 Overcollections Fund.

17 **SCHEDULE 20**

18 **OTHER REQUIREMENTS**

19 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

20 **EXPENDITURES:**

21 Local Housing of Adult Offenders \$ 158,572,463

22 **Program Description:** *Provides for the housing of state adult offenders in local*  
 23 *correctional facilities.*

24 **Objective:** Utilize local correctional facilities as cost-efficient alternatives to state  
 25 correctional facilities while reducing the recidivism rate by 5% by 2016.

26 **Performance Indicators:**

27 Average number of adult offenders housed per day in local facilities 17,341  
 28 Percentage of state adult offender population housed in local facilities 52.97%  
 29 Recidivism rate for offenders housed in local facilities 51.5%

30 Transitional Work Program \$ 20,171,129

31 **Program Description:** *Provides housing, recreation, and other treatment*  
 32 *activities for transitional work program participants housed through contracts with*  
 33 *private providers and cooperative endeavor agreements with local sheriffs.*

34 **Objective:** Increase the number of Transitional Work Program participants by 5%  
 35 by 2016.

36 **Performance Indicators:**

37 Average number of offenders in transitional work programs  
 38 per day 3,670  
 39 Recidivism rate of offenders who participated in transitional  
 40 work programs 44.9%  
 41 Average cost per day per offender for contract transitional  
 42 work programs \$12.25  
 43 Average cost per day per offender for non-contract transitional  
 44 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 25.0%  
 11 Number of state offenders housed in local correctional facilities  
 12 who completed reentry programs prior to release 3,600

13 TOTAL EXPENDITURES \$ 181,075,142

14 MEANS OF FINANCE:  
 15 State General Fund (Direct) \$ 181,075,142

16 TOTAL MEANS OF FINANCING \$ 181,075,142

17 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

18 EXPENDITURES:  
 19 Local Housing of Juvenile Offenders \$ 5,308,891  
 20 **Program Description:** *Provides parish and local jail space for housing juvenile*  
 21 *offenders in state custody who are awaiting transfer to Corrections Services.*

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

24 **Performance Indicators:**  
 25 Number of local facilities utilized as the entry point of youth  
 26 pending placement in OJJ programming 10  
 27 Average length of stay for youth 33

28 TOTAL EXPENDITURES \$ 5,308,891

29 MEANS OF FINANCE:  
 30 State General Fund (Direct) \$ 5,308,891

31 TOTAL MEANS OF FINANCING \$ 5,308,891

32 **20-901 SALES TAX DEDICATIONS**

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

37 EXPENDITURES:  
 38 Acadia Parish \$ 250,000  
 39 Allen Parish \$ 320,000  
 40 Ascension Parish \$ 1,094,000  
 41 Avoyelles Parish \$ 130,000  
 42 Baker \$ 80,000  
 43 Beauregard Parish \$ 65,000  
 44 Bienville Parish \$ 30,000  
 45 Bossier Parish \$ 1,400,000  
 46 Bossier/Caddo Parishes - Shreveport-Bossier Convention and  
 47 Tourist Bureau \$ 650,000  
 48 Caddo Parish - Shreveport Riverfront and Convention Center \$ 1,450,000  
 49 Calcasieu Parish - West Calcasieu Community Center \$ 1,200,000  
 50 Calcasieu Parish - City of Lake Charles \$ 200,000  
 51 Caldwell Parish - Industrial Development Board of the Parish of  
 52 Caldwell, Inc. \$ 3,000

1	Cameron Parish Police Jury	\$	25,000
2	Claiborne Parish - Town of Homer	\$	15,000
3	Concordia Parish	\$	150,000
4	Desoto Parish Tourism Commission	\$	30,000
5	East Baton Rouge Parish Riverside Centroplex	\$	1,125,000
6	East Baton Rouge Parish - Community Improvement	\$	3,050,000
7	East Baton Rouge Parish	\$	1,125,000
8	East Carroll Parish	\$	11,680
9	East Feliciana Parish	\$	3,000
10	Evangeline Parish	\$	25,000
11	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
12	Grand Isle Tourism Commission Enterprise Account	\$	12,500
13	Iberia Parish - Iberia Parish Tourist Commission	\$	415,000
14	Iberville Parish	\$	103,500
15	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
16	Jefferson Parish	\$	3,000,000
17	Jefferson Parish - City of Gretna	\$	148,161
18	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
19	Lafayette Parish	\$	3,000,000
20	Lafourche Parish - Lafourche Parish Tourist Commission	\$	150,000
21	Lafourche ARC	\$	150,000
22	LaSalle Parish - LaSalle Economic Development District/Jena		
23	Cultural Center	\$	25,000
24	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
25	Lincoln Parish - Municipalities of Choudrant, Dubach,		
26	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
27	Livingston Parish - Livingston Parish Tourist Commission and		
28	Livingston Economic Development Council	\$	350,000
29	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
30	Morehouse Parish	\$	50,000
31	Morehouse Parish - City of Bastrop	\$	25,000
32	Natchitoches Parish - Natchitoches Historic District		
33	Development Commission	\$	360,000
34	Natchitoches Parish - Natchitoches Parish Tourist Commission	\$	125,000
35	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,300,000
36	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$	2,000,000
37	Ouachita Parish - Monroe-West Monroe Convention and		
38	Visitors Bureau	\$	1,275,000
39	Plaquemines Parish	\$	150,000
40	Pointe Coupee Parish	\$	10,000
41	Rapides Parish - Coliseum	\$	75,000
42	Rapides Parish-City of Pineville	\$	125,000
43	Rapides Parish Economic Development Fund	\$	250,000
44	Rapides Parish - Alexandria/Pineville Area Convention and		
45	Visitors Bureau	\$	155,000
46	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
47	Red River Parish	\$	8,000
48	Richland Parish Visitor Enterprise Fund	\$	65,000
49	River Parishes (St. John the Baptist, St. James, and		
50	St. Charles Parishes)	\$	200,000
51	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
52	St. Bernard Parish	\$	80,000
53	St. Charles Parish Council	\$	200,000
54	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	250,000
55	St. Landry Parish	\$	300,000
56	St. Martin Parish - St. Martin Parish Tourist Commission	\$	140,000
57	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
58	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
59	Commission/St. Tammany Parish Development District	\$	1,425,000
60	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
61	Tangipahoa Parish	\$	100,000

1	Terrebonne Parish - Houma Area Convention and Visitors Bureau/ Houma Area Downtown Development Corporation	\$	450,000
2			
3	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
4	Union Parish – Union Parish Police Jury for the Union Parish Tourist Commission	\$	20,000
5			
6	Vermilion Parish	\$	120,000
7	Vernon Parish	\$	625,000
8	Vernon Parish Police Jury	\$	756,000
9	Washington Parish – Economic Development and Tourism	\$	35,000
10	Washington Parish – Washington Parish Tourist Commission	\$	70,000
11	Washington Parish – Infrastructure and Park Fund	\$	105,000
12	Webster Parish - Webster Parish Convention & Visitors Commission	\$	480,000
13	West Baton Rouge Parish	\$	450,000
14	West Feliciana Parish - St. Francisville	\$	115,000
15	Winn Parish – Greater Winn Parish Development Corporation for the La. Political Museum & Hall of Fame	\$	<u>35,000</u>
16			
17	TOTAL EXPENDITURES	\$	<u><u>40,140,341</u></u>

MEANS OF FINANCE:

State General Fund by:

18	Statutory Dedications:		
19	more or less estimated		
20	Acadia Parish Visitor Enterprise Fund	\$	250,000
21	(R.S. 47:302.22)		
22	Allen Parish Capital Improvements Fund	\$	320,000
23	(R.S. 47:302.36, 322.7, 332.28)		
24	Ascension Parish Visitor Enterprise Fund	\$	1,094,000
25	(R.S. 47:302.21)		
26	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
27	(R.S. 47:302.6, 322.29, 332.21)		
28	Baker Economic Development Fund	\$	80,000
29	(R.S. 47:302.50, 322.42, 332.48)		
30	Beauregard Parish Community Improvement Fund	\$	65,000
31	(R.S. 47:302.24, 322.8, 332.12)		
32	Bienville Parish Tourism and Economic Development Fund	\$	30,000
33	(R.S. 47:302.51, 322.43 and 332.49)		
34	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
35	(R.S. 47:332.7)		
36	Shreveport-Bossier City Visitor Enterprise Fund	\$	650,000
37	(R.S. 47:322.30)		
38	Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$	1,450,000
39	(R.S. 47:302.2, 332.6)		
40	West Calcasieu Community Center Fund	\$	1,200,000
41	(R.S. 47:302.12, 322.11, 332.30)		
42	Lake Charles Civic Center Fund	\$	200,000
43	(R.S. 47:322.11, 332.30)		
44	Caldwell Parish Economic Development Fund	\$	3,000
45	(R.S. 47:322.36)		
46	Cameron Parish Tourism Development Fund	\$	25,000
47	(R.S. 47:302.25, 322.12, 332.31)		
48	Town of Homer Economic Development Fund	\$	15,000
49	(R.S. 47:302.42, 322.22, 332.37)		
50	Concordia Parish Economic Development Fund	\$	150,000
51	(R.S. 47:302.53, 322.45, 332.51)		
52	DeSoto Parish Visitor Enterprise Fund	\$	30,000
53	(R.S. 47:302.39)		
54	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
55	(R.S. 47:332.2)		
56	East Baton Rouge Parish Community Improvement Fund	\$	3,050,000
57	(R.S. 47:302.29)		
58			
59			
60			



1	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
2	(R.S. 47:322.9)		
3	East Carroll Parish Visitor Enterprise Fund	\$	11,680
4	(R.S. 47:302.32, 322.3, 332.26)		
5	East Feliciana Tourist Commission Fund	\$	3,000
6	(R.S. 47:302.47, 322.27, 332.42)		
7	Evangeline Visitor Enterprise Fund	\$	25,000
8	(R.S. 47:302.49, 322.41, 332.47)		
9	Franklin Parish Visitor Enterprise Fund	\$	25,000
10	(R.S. 47:302.34)		
11	Iberia Parish Tourist Commission Fund	\$	415,000
12	(R.S. 47:302.13)		
13	Iberville Parish Visitor Enterprise Fund	\$	103,500
14	(R.S. 47:332.18)		
15	Jackson Parish Economic Development and Tourism Fund	\$	5,500
16	(R.S. 47: 302.35)		
17	Jefferson Parish Convention Center Fund	\$	3,000,000
18	(R.S. 47:322.34, 332.1)		
19	Jefferson Parish Convention Center Fund - Gretna		
20	Tourist Commission Enterprise Account	\$	148,161
21	(R.S. 47:322.34, 332.1)		
22	Jefferson Parish Convention Center Fund – Grand Isle		
23	Tourism Commission Enterprise Account	\$	12,500
24	(R.S. 47:322.34, 332.1)		
25	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
26	(R.S. 47:302.38, 322.14, 332.32)		
27	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
28	(R.S. 47:302.18, 322.28, 332.9)		
29	Lafourche Parish Enterprise Fund	\$	150,000
30	(R.S. 47:302.19)		
31	Lafourche Parish Association for Retarded Citizens Training		
32	and Development Fund	\$	150,000
33	(R.S. 47:322.46, 332.52)		
34	LaSalle Economic Development District Fund	\$	25,000
35	(R.S. 47: 302.48, 322.35, 332.46)		
36	Lincoln Parish Visitor Enterprise Fund	\$	300,000
37	(R.S. 47:302.8)		
38	Lincoln Parish Municipalities Fund	\$	225,000
39	(R.S. 47:322.33, 332.43)		
40	Livingston Parish Tourism and Economic Development Fund	\$	350,000
41	(R.S. 47:302.41, 322.21, 332.36)		
42	Madison Parish Visitor Enterprise Fund	\$	50,000
43	(R.S. 47:302.4, 322.18 and 332.44)		
44	Morehouse Parish Visitor Enterprise Fund	\$	50,000
45	(R.S. 47:302.9)		
46	Bastrop Municipal Center Fund	\$	25,000
47	(R.S. 47:322.17, 332.34)		
48	Natchitoches Historic District Development Fund	\$	360,000
49	(R.S. 47:302.10, 322.13, 332.5)		
50	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
51	(R.S. 47:302.10)		
52	N.O. Metro Convention and Visitors Bureau Fund	\$	7,300,000
53	(R.S. 47:332.10)		
54	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
55	(R.S. 47:322.38)		
56	Ouachita Parish Visitor Enterprise Fund	\$	1,275,000
57	(R.S. 47:302.7, 322.1, 332.16)		
58	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
59	(R.S. 47:302.40, 322.20, 332.35)		
60	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
61	(R.S. 47:302.28, 332.17)		

1	Rapides Parish Coliseum Fund	\$	75,000
2	(R.S. 47:322.32)		
3	Rapides Parish-City of Pineville	\$	125,000
4	(R.S. 47:302.30)		
5	Rapides Parish Economic Development Fund	\$	250,000
6	(R.S. 47:302.30, 322.32)		
7	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
8	(R.S. 33:4574.7(K))		
9	Alexandria/Pineville Area Tourism Fund	\$	250,000
10	(R.S. 47:302.30, 322.32)		
11	Red River Visitor Enterprise Fund	\$	8,000
12	(R.S. 47:302.45, 322.40, 332.45)		
13	Richland Parish Visitor Enterprise Fund	\$	65,000
14	(R.S. 47:302.4, 322.18, 332.44)		
15	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
16	(R.S. 47:322.15)		
17	Sabine Parish Tourism Improvement Fund	\$	250,000
18	(R.S. 47:302.37, 322.10, 332.29)		
19	St. Bernard Parish Enterprise Fund	\$	80,000
20	(R.S. 47:322.39, 332.22)		
21	St. Charles Parish Enterprise Fund	\$	200,000
22	(R.S. 47:302.11, 332.24)		
23	St. John the Baptist Convention Facility Fund	\$	250,000
24	(R.S. 47:332.4)		
25	St. Landry Parish Historical Development Fund #1	\$	300,000
26	(R.S. 47:332.20)		
27	St. Martin Parish Enterprise Fund	\$	140,000
28	(R.S. 47:302.27)		
29	St. Mary Parish Visitor Enterprise Fund	\$	225,000
30	(R.S. 47:302.44, 322.25, 332.40)		
31	St. Tammany Parish Fund	\$	1,425,000
32	(R.S. 47:302.26, 322.37, 332.13)		
33	Tangipahoa Parish Tourist Commission Fund	\$	500,000
34	(R.S. 47:302.17, 332.14)		
35	Tangipahoa Parish Economic Development Fund	\$	100,000
36	(R.S. 47:322.5)		
37	Houma/Terrebonne Tourist Fund	\$	450,000
38	(R.S. 47:302.20)		
39	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
40	(R.S. 47:322.24, 332.39)		
41	Union Parish Visitor Enterprise Fund	\$	20,000
42	(R.S. 47:302.43, 322.23, 332.38)		
43	Vermilion Parish Visitor Enterprise Fund	\$	120,000
44	(R.S. 47:302.23, 322.31, 332.11)		
45	Vernon Parish Legislative Community Improvement Fund	\$	625,000
46	(R.S. 47:302.5, 322.19, 332.3)		
47	Vernon Parish Legislative Improvement Fund No. 2	\$	756,000
48	(R.S. 47:302.54, 47:302.5)		
49	Washington Parish Tourist Commission Fund	\$	70,000
50	(R.S. 47:332.8)		
51	Washington Parish Economic Development Fund	\$	35,000
52	(R.S. 47:322.6)		
53	Washington Parish Infrastructure and Park Fund	\$	105,000
54	(R.S. 47:332.8(C) )		
55	Webster Parish Convention & Visitors Commission Fund	\$	480,000
56	(R.S. 47:302.15)		
57	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
58	(R.S. 47:332.19)		
59	St. Francisville Economic Development Fund	\$	115,000
60	(R.S. 47:302.46, 322.26, 332.41)		

1 Winn Parish Tourism Fund \$ 35,000  
 2 (R.S. 47:302.16, 322.16, 332.33)

3 TOTAL MEANS OF FINANCING \$ 40,140,341

4 Provided, however, that from the funds appropriated herein out of the St. Martin Parish  
 5 Enterprise Fund, shall be allocated and distributed to the St. Martin Parish Government  
 6 Authority in accordance with the provisions of R.S. 47:302.27(B) in the event that Senate  
 7 Bill No. 549 of the 2012 Regular Session of the Legislature is enacted into law.

8 Payable out of the State General Fund by  
 9 Statutory Dedications out of the St. Mary Parish  
 10 Visitor Enterprise Fund to the city of Franklin for  
 11 City Hall repair and support for archival space for  
 12 Governor Mike Foster, Governor Murphy J.  
 13 Foster, Governor J.Y. Sanders, Governor Henry S.  
 14 Johnson, Governor Henry W. Allen, and  
 15 Lieutenant Governor Taddy Aycock, all natives  
 16 or residents of Franklin \$ 250,000

17 Payable out of the State General Fund by  
 18 Statutory Dedications out of the St. Mary Parish  
 19 Visitor Enterprise Fund to the St. Mary Parish  
 20 Tourist Commission for facade and exterior  
 21 downtown business building improvements and  
 22 repair in the Morgan City Historic District \$ 35,000

23 Payable out of the State General Fund by  
 24 Statutory Dedications out of the St. Mary Parish  
 25 Visitor Enterprise Fund to the St. Mary Parish  
 26 Tourist Commission for facade and exterior  
 27 downtown business building improvements and  
 28 repair in the Franklin Historic District \$ 35,000

29 Payable out of the State General Fund by  
 30 Statutory Dedications out of the St. Mary Parish  
 31 Visitor Enterprise Fund to the St. Mary Parish  
 32 Tourist Commission for assistance in starting a  
 33 Main Street Program in the city of Patterson \$ 35,000

34 Payable out of the State General Fund by  
 35 Statutory Dedications out of the St. Mary Parish  
 36 Visitor Enterprise Fund to the St. Mary Parish  
 37 Tourist Commission for assistance in completing  
 38 a tourist center in Morgan City \$ 50,000

39 Payable out of the State General Fund by  
 40 Statutory Dedications out of the the St. Mary  
 41 Parish Visitor Enterprise Fund to the St. Mary  
 42 Parish Tourist Commission for Cultural and  
 43 Tourist Office assistance for the Chitimacha Tribe  
 44 of Louisiana \$ 15,000

45 Payable out of the State General Fund by  
 46 Statutory Dedications out of the the St. Mary  
 47 Parish Visitor Enterprise Fund to the St. Mary  
 48 Parish Tourist Commission for the Lake Fausse  
 49 Point Advisory Committee \$ 50,000

50 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist  
 51 Commission Fund, the monies in the fund shall be allocated and distributed as follows:  
 52 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be

1 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund  
2 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish  
3 Tourist Commission, thirty-seven percent (37%) to the Acadiana Fairgrounds Commission,  
4 sixteen percent (16%) to the Iberia Economic Development Authority, and two percent (2%)  
5 to the Iberia Parish Government for the benefit of the Iberia Sports Complex Commission.

6 Provided, however, that in the event that the monies in the fund exceed \$1,600,000 for the  
7 2012-2013 Fiscal Year, out of the funds appropriated herein out of the Jefferson Parish  
8 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson  
9 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the  
10 Jefferson Performing Arts Society - City of Westwego, and \$100,000 shall be allocated and  
11 distributed to the City of Gretna - Heritage Festival. In the event that total revenues  
12 deposited in this fund are insufficient to fully fund such allocations, each entity shall receive  
13 the same pro rata share of the monies available, which its allocation represents to the total.

14 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the  
15 East Carroll Visitor Enterprise Fund, one hundred percent (100 %) shall be allocated and  
16 distributed to Doorway to Louisiana, Inc., D/B/A East Carroll Parish Tourism Commission.  
17 In the event that total revenues deposited in this fund are insufficient to fully fund such  
18 allocation, Doorway to Louisiana, Inc., shall receive the same pro rata share of the monies  
19 available which its allocation represents to the total.

20 Further provided, that from the funds appropriated herein out of the Richland Parish Visitor  
21 Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of which  
22 amount \$5,000 shall be allocated to the Delhi Municipal Golf Course, \$10,000 shall be  
23 allocated for the Cave Theater, \$5,000 shall be allocated and distributed to the Northeast  
24 Louisiana Economic Alliance, and \$5,000 shall be allocated and distributed to the town of  
25 Delhi for downtown development; \$10,000 shall be allocated and distributed to the town of  
26 Mangham for downtown development; and \$25,000 shall be allocated and distributed to the  
27 town of Rayville of which \$20,000 shall be allocated to the town of Rayville for downtown  
28 development and \$5,000 shall be allocated and distributed to the Northeast Louisiana  
29 Economic Alliance. In the event that total revenues deposited in this fund are insufficient to  
30 fully fund such allocations, each entity shall receive the same pro rata share of the monies  
31 available which its allocation represents the total.

32 Further provided, that from the funds appropriated herein out of the Madison Parish Visitor  
33 Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish Historical  
34 Society, and \$5,000 shall be allocated and distributed to the city of Tallulah for  
35 beautification and repair projects and \$5,000 shall be allocated and distributed to the  
36 Northeast Louisiana Economic Alliance. In the event that total revenues deposited in this  
37 fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata  
38 share of the monies available which its allocation represents to the total.

39 Provided, however, that out of the funds appropriated herein out of the West Baton Rouge  
40 Parish Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the city of Port  
41 Allen; \$25,000 shall be allocated and distributed to the town of Brusly; and \$25,000 shall  
42 be allocated and distributed to the town of Addis.

43 Payable out of the State General Fund by  
44 Statutory Dedications out of the East Baton  
45 Rouge Parish Enhancement Fund to the City  
46 of Zachary for tourism, economic development,  
47 and enhancement purposes, notwithstanding  
48 any other provision of the law to the contrary  
49 and specifically notwithstanding R.S. 47:322.9 \$ 40,000

50 Provided, however, that out of the funds appropriated herein out of the Ascension Parish  
51 Visitor Enterprise Fund, \$200,000 shall be allocated and distributed to the city of  
52 Donaldsonville for the promotion of tourism and economic development; \$150,000 shall be  
53 allocated and distributed to the city of Gonzales; \$60,000 shall be allocated and distributed  
54 to the town of Sorrento; \$350,000 shall be allocated and distributed to the Ascension Parish  
55 Government for operating and other expenses associated with the Lamar-Dixon Expo

1 Center; \$159,000 shall be allocated and distributed to the Ascension Parish Government for  
 2 promoting tourism, economic development, and related purposes; \$50,000 shall be allocated  
 3 and distributed to the River Road African American Museum to support general museum  
 4 operations;\$25,000 shall be allocated and distributed to the city of Donaldsonville for the  
 5 Downtown Development District; and \$100,000 shall be distributed to the Ascension Parish  
 6 Government for promotion and related expenses for the Louisiana Hot Air Balloon Festival  
 7 Championship.

8 **20-903 PARISH TRANSPORTATION**

9 EXPENDITURES:

10	Parish Road Program (per R.S. 48:751-756 A (1))	\$ 34,000,000
11	Parish Road Program (per R.S. 48:751-756 A (3))	\$ 4,445,000
12	Mass Transit Program (per R.S. 48:756 B-E)	\$ 4,955,000
13	Off-system Roads and Bridges Match Program	<u>\$ 3,000,000</u>
14	<b>Program Description:</b> <i>Provides funding to all parishes for roads systems</i>	
15	<i>maintenance. Funds distributed on population-based formula as well as on</i>	
16	<i>mileage-based formula.</i>	
17	TOTAL EXPENDITURES	<u>\$ 46,400,000</u>

18 MEANS OF FINANCE:

19	State General Fund by:	
20	Statutory Dedication:	
21	Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 46,400,000</u>

23 Provided that the Department of Transportation and Development shall administer the Off-  
 24 system Roads and Bridges Match Program.

25 Provided, however, that out of the funds allocated under the Parish Transportation Program  
 26 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the  
 27 following municipalities in the amounts listed:

28	Kenner	\$ 206,400
29	Gretna	\$ 168,000
30	Westwego	\$ 168,000
31	Harahan	\$ 168,000
32	Jean Lafitte	\$ 168,000
33	Grand Isle	\$ 168,000

34 Provided, however, that of the funding allocated herein to Ouachita Parish under the Parish  
 35 Transportation Program (R.S. 48:751-756(A)), eight percent (8%) shall be allocated to the  
 36 town of Richwood.

37 **20-905 INTERIM EMERGENCY BOARD**

38 EXPENDITURES:

39	Administrative	<u>\$ 40,030</u>
40	<b>Program Description:</b> <i>Provides funding for emergency events or occurrences not</i>	
41	<i>reasonably anticipated by the legislature by determining whether such an</i>	
42	<i>emergency exists, obtaining the written consent of two-thirds of the elected</i>	
43	<i>members of each house of the legislature and appropriating from the general fund</i>	
44	<i>or borrowing on the full faith and credit of the state to meet the emergency, all</i>	
45	<i>within constitutional and statutory limitation. Further provides for administrative</i>	
46	<i>costs.</i>	

47	TOTAL EXPENDITURES	<u>\$ 40,030</u>
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1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Interim Emergency Board	\$ <u>40,030</u>
5		TOTAL MEANS OF FINANCING \$ <u>40,030</u>

**20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

7	EXPENDITURES:	
8	District Attorneys and Assistant District Attorneys	\$ <u>33,187,815</u>
9	<b>Program Description:</b> <i>Funding for 42 District Attorneys, 579 Assistant District</i>	
10	<i>Attorneys, and 63 victims assistance coordinators statewide.</i>	
11	<b>Performance Indicators:</b>	
12	District Attorneys authorized by statute	42
13	Assistant District Attorneys authorized by statute	579
14	Victims Assistance Coordinators authorized by statute	63
15		TOTAL EXPENDITURES \$ <u>33,187,815</u>

16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 27,737,815
18	State General Fund by:	
19	Statutory Dedication:	
20	Pari-Mutuel Live Racing Facility Control Fund	\$ 50,000
21	Video Draw Poker Device Fund	\$ <u>5,400,000</u>
22		TOTAL MEANS OF FINANCING \$ <u>33,187,815</u>

**20-923 CORRECTIONS DEBT SERVICE**

24	EXPENDITURES:	
25	Corrections Debt Service	\$ <u>3,119,097</u>
26	<b>Program Description:</b> <i>Provides principal and interest payments for the Louisiana</i>	
27	<i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i>	
28	<i>construction or purchase of correctional facilities.</i>	
29	<b>Performance Indicator:</b>	
30	Outstanding Balance - as of June 30, 2012	\$19,979,250
31		TOTAL EXPENDITURES \$ <u>3,119,097</u>

32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ <u>3,119,097</u>
34		TOTAL MEANS OF FINANCING \$ <u>3,119,097</u>

**20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

36	EXPENDITURES:	
37	State Aid	\$ <u>43,404,875</u>
38	<b>Program Description:</b> <i>Provides distribution of approximately 25% of funds in</i>	
39	<i>Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys</i>	
40	<i>dedications of \$5,400,000) to local parishes or municipalities in which devices are</i>	
41	<i>operated based on portion of fees/fines/penalties contributed to total. Funds used</i>	
42	<i>for enforcement of statute and public safety.</i>	
43		TOTAL EXPENDITURES \$ <u>43,404,875</u>

1 MEANS OF FINANCE:  
 2 State General Fund by:  
 3 Statutory Dedication:  
 4 Video Draw Poker Device Fund  
 5 more or less estimated \$ 43,404,875

6 TOTAL MEANS OF FINANCING \$ 43,404,875

7 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

8 EXPENDITURES:  
 9 Debt Service and Maintenance \$ 30,171,029  
 10 **Program Description:** *Payments for indebtedness, equipment leases and*  
 11 *maintenance reserves for Louisiana public postsecondary education.*

12 TOTAL EXPENDITURES \$ 30,171,029

13 MEANS OF FINANCE:  
 14 State General Fund (Direct) \$ 29,430,874  
 15 State General Fund by:  
 16 Statutory Dedications:  
 17 Calcasieu Parish Higher Education Improvement Fund \$ 740,155

18 TOTAL MEANS OF FINANCING \$ 30,171,029

19 Provided, however, that \$740,155 provided from State General Fund by Statutory  
 20 Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be  
 21 allocated to the University of Louisiana Board of Supervisors for McNeese State University.

22 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND**  
 23 **STATE COMMITMENTS**

24 EXPENDITURES:  
 25 Debt Service and State Commitments \$ 51,145,300  
 26 **Program Description:** *Louisiana Economic Development Debt Service and State*  
 27 *Commitments provides for the scheduled annual payments due for bonds and state*  
 28 *project commitments.*

29 TOTAL EXPENDITURES \$ 51,145,300

30 MEANS OF FINANCE:  
 31 State General Fund (Direct) \$ 22,445,300  
 32 State General Fund by:  
 33 Statutory Dedication:  
 34 Mega-project Development Fund \$ 4,000,000  
 35 Rapid Response Fund \$ 24,700,000

36 TOTAL MEANS OF FINANCING \$ 51,145,300

37 **20-932 TWO PERCENT FIRE INSURANCE FUND**

38 EXPENDITURES:  
 39 State Aid \$ 18,890,000  
 40 **Program Description:** *Provides funding to local governments to aid in fire*  
 41 *protection. A 2% fee is assessed on fire insurance premiums and remitted to local*  
 42 *entities on a per capita basis.*

43 **Performance Indicator:**  
 44 Number of participating entities 64

45 TOTAL EXPENDITURES \$ 18,890,000

1 MEANS OF FINANCE:  
 2 State General Fund by:  
 3 Statutory Dedication:  
 4 Two Percent Fire Insurance Fund  
 5 more or less estimated \$ 18,890,000

6 TOTAL MEANS OF FINANCING \$ 18,890,000

7 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

8 EXPENDITURES:  
 9 Governor's Conferences and Interstate Compacts \$ 474,357  
 10 **Program Description:** Pays annual membership dues with national organizations  
 11 of which the state is a participating member. The state through this program pays  
 12 dues to the following associations: Southern Growth Policy Board, National  
 13 Association of State Budget Officers, Southern Governors' Association, National  
 14 Governors' Association, Education Commission of the States, Southern Technology  
 15 Council, Delta Regional Authority, and the Council of State Governments National  
 16 Office.

17 TOTAL EXPENDITURES \$ 474,357

18 MEANS OF FINANCE:  
 19 State General Fund (Direct) \$ 474,357

20 TOTAL MEANS OF FINANCING \$ 474,357

21 **20-939 PREPAID WIRELESS 911 SERVICE**

22 EXPENDITURES:  
 23 Prepaid Wireless 911 Service \$ 6,000,000  
 24 **Program Description:** Provides for the remittance of fees imposed upon the  
 25 consumer who purchases a prepaid wireless telecommunication service to local  
 26 911 communication districts.

27 TOTAL EXPENDITURES \$ 6,000,000

28 MEANS OF FINANCE:  
 29 State General Fund by:  
 30 Fees & Self-generated Revenues from prior and \$ 6,000,000  
 31 current year collections (more or less estimated)

32 TOTAL MEANS OF FINANCING \$ 6,000,000

33 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

34 EXPENDITURES:  
 35 Emergency Medical Services \$ 150,000  
 36 **Program Description:** Provides funding for emergency medical services and  
 37 public safety needs to parishes and municipalities; \$4.50 of the driver's license  
 38 reinstatement fee is distributed to parish or municipality of origin.

39 **Performance Indicator:**  
 40 Parishes participating 64

41 TOTAL EXPENDITURES \$ 150,000

42 MEANS OF FINANCE:  
 43 State General Fund by:  
 44 Fees & Self-generated Revenues \$ 150,000

45 TOTAL MEANS OF FINANCING \$ 150,000



1 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

2 EXPENDITURES:

3	Agriculture and Forestry – Pass Through Funds	\$ <u>8,292,903</u>
4	<b>Program Description:</b> <i>Pass through funds for the 44 Soil and Water Conservation</i>	
5	<i>Districts in Louisiana, The Temporary Emergency Food Assistance Program,</i>	
6	<i>Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement</i>	
7	<i>Program, Southern Pine Beetle, Urban and Community Forestry, State Fire</i>	
8	<i>Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,</i>	
9	<i>and the Forest Productivity Program.</i>	

10	TOTAL EXPENDITURES	\$ <u><u>8,292,903</u></u>
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11 MEANS OF FINANCE:

12	State General Fund (Direct)	\$ 1,572,577
13	State General Fund by:	
14	Interagency Transfers	\$ 202,090
15	Fees & Self-generated Revenues	\$ 400,000
16	Statutory Dedications:	
17	Forest Productivity Fund	\$ 1,936,976
18	Federal Funds	\$ <u>4,181,260</u>

19	TOTAL MEANS OF FINANCING	\$ <u><u>8,292,903</u></u>
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20 Provided, however, that the funds appropriated herein shall be administered by the  
 21 commissioner of agriculture and forestry.

22 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

23 EXPENDITURES:

24	Affiliated Blind of Louisiana Training Center	\$ 500,000
25	Louisiana Center for the Blind at Ruston	\$ 500,000
26	Lighthouse for the Blind in New Orleans	\$ 500,000
27	Louisiana Association for the Blind	\$ 500,000
28	Greater New Orleans Sports Foundation	\$ 1,000,000
29	For deposit into the Calcasieu Parish Fund to the	
30	Calcasieu Parish School	\$ 816,750
31	FORE Kids Foundation	\$ 100,000
32	26 <sup>th</sup> Judicial District Court Truancy Programs	\$ 574,750
33	Algiers Economic Development Foundation	\$ 100,000
34	New Orleans Urban Tourism	\$ 100,000
35	Beautification Project for New Orleans Neighborhoods Fund	\$ 100,000
36	Friends of NORD	\$ 100,000
37	New Orleans City Park Improvement Association	\$ 2,087,270
38	St. Landry School Board	\$ <u>756,250</u>

39 **Program Description:** *This program provides special state direct aid to specific*  
 40 *local entities for various endeavors.*

41	TOTAL EXPENDITURES	\$ <u><u>7,735,020</u></u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedications:		
4	Greater New Orleans Sports Foundation	\$	1,000,000
5	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,000
6	Bossier Parish Truancy Program Fund	\$	574,750
7	Sports Facility Assistance Fund	\$	100,000
8	Algiers Economic Development Foundation Fund	\$	100,000
9	Beautification Project for New Orleans Neighborhoods	\$	100,000
10	Beautification and Improvement of the New Orleans City		
11	Park Fund	\$	2,087,270
12	Friends for NORD Fund	\$	100,000
13	New Orleans Urban Tourism and Hospitality Training	\$	100,000
14	Calcasieu Parish Fund	\$	816,750
15	St. Landry Parish Excellence Fund	\$	<u>756,250</u>
16			
		TOTAL MEANS OF FINANCING	\$ <u>7,735,020</u>

17	Payable out of the State General Fund by		
18	Statutory Dedications out of the St. Landry		
19	Parish Excellence Fund to the St. Landry		
20	Parish School Board for expenses	\$	1,824,421

21 Provided, however, that notwithstanding the provisions of R.S. 27:392(B)(3)(b)(i), the St.  
 22 Landry Parish School Board may use such monies for purposes other than enhancements.

23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Casino Support		
25	Services Fund to the Parish of Orleans pursuant		
26	to the Casino Support Services contract between		
27	the State of Louisiana, and through its governing		
28	authority, the city of New Orleans, in the event		
29	that House Bill 183 of the 2012 Regular Session		
30	of the Louisiana Legislature is enacted into law	\$	3,600,000

31	Payable out of the State General Fund (Direct)		
32	to the Parish of Orleans pursuant to the Casino		
33	Support Services contract between the		
34	State of Louisiana, and through its governing		
35	authority, the city of New Orleans, in the		
36	event that House Bill 183 of the 2012 Regular		
37	Session of the Louisiana Legislature is not		
38	enacted into law	\$	3,600,000

39 **20-950 JUDGMENTS**

40 The sum of One Million and No/100 (\$1,000,000.00) Dollars is hereby appropriated out of  
 41 the General Fund of the state of Louisiana for Fiscal Year 2012-2013 which shall be payable  
 42 to plaintiffs through Hancock Bank, as escrow agent, into escrow account number  
 43 1097000229 for partial payment of the judgment rendered in the class action suit entitled  
 44 "Jean Boudreaux, et al. v. State of Louisiana, Department of Transportation and  
 45 Development, et al", bearing Number 71,408 on the docket of the Twenty-First Judicial  
 46 District Court, parish of Tangipahoa, state of Louisiana, which payment shall be deemed to  
 47 be the last payment until a signed settlement is agreed upon.

1 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

2 EXPENDITURES:

3	Municipal Police Supplemental Payments	\$ 38,474,083
4	Firefighters' Supplemental Payments	\$ 33,822,000
5	Constables and Justices of the Peace Supplemental Payments	\$ 1,027,452
6	Deputy Sheriffs' Supplemental Payments	<u>\$ 55,716,000</u>

7 **Program Description:** *Provides additional compensation for each eligible law*  
 8 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*  
 9 *rate of \$500 per month. Provides additional compensation for each eligible*  
 10 *municipal constable and justice of the peace at the rate of \$100 per month.*

11 **Objective:** Through the Municipal Police Officers' Supplemental Payments  
 12 activity, to process monthly payments to all eligible Municipal Police Officers,  
 13 through June 30, 2012.

14 **Performance Indicators:**

15	Percentage of eligible Municipal Police Officers paid	100%
16	Number of eligible Municipal Police Officers	6,413

17 **Objective:** Through the Firefighters' Supplemental Payments activity, to process  
 18 monthly payments to all eligible Firefighters, through June 30, 2012.

19 **Performance Indicators:**

20	Percentage of eligible Firefighters paid	100%
21	Number of eligible Firefighters	5,637

22 **Objective:** Through the Constables and Justices of the Peace Supplemental  
 23 Payments activity, to process monthly payments to all eligible Constables and  
 24 Justices of the Peace.

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	8,974
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30 TOTAL EXPENDITURES \$ 129,039,535

31 MEANS OF FINANCE:

32	State General Fund (Direct)	
33	(be it more or less estimated)	<u>\$ 129,039,535</u>

34 TOTAL MEANS OF FINANCE \$ 129,039,535

35 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'  
 36 supplemental pay which shall be composed of three (3) members, one of whom shall be the  
 37 commissioner of administration or his designee from the Division of Administration; one  
 38 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president  
 39 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The  
 40 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible  
 41 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the  
 42 effective date of this Act shall not be affected by the eligibility criteria.

43 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for  
 44 the number of working days employed when an individual is terminated prior to the end of  
 45 the month.

1 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

2 EXPENDITURES:

3 Debt Service and Maintenance \$ 72,191,197

4 **Program Description:** *Payments for indebtedness and maintenance on state*  
 5 *buildings maintained by the Louisiana Office Building Corporation and Office*  
 6 *Facilities Corporation as well as the funds necessary to pay the debt service*  
 7 *requirements resulting from the issuance of Louisiana Public Facilities Authority*  
 8 *revenue bonds. 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 \$ 72,191,197

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 27,625,948

22 State General Fund by:

23 Interagency Transfers \$ 44,418,959

24 Fees & Self-generated Revenues \$ 146,290

25 TOTAL MEANS OF FINANCING \$ 72,191,197

26 **20-XXX FUNDS**

27 EXPENDITURES:

28 Administrative \$ 55,451,723

29 **Program Description:** *The expenditures reflected in this program are associated*  
 30 *with transfers to various funds. From the fund deposits, appropriations are made*  
 31 *to specific state agencies overseeing the expenditures of these funds.*

32 TOTAL EXPENDITURES \$ 55,451,723

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 55,451,723

35 TOTAL MEANS OF FINANCING \$ 55,451,723

36 Payable out of the State General Fund (Direct)  
 37 to the Administrative Program for statewide  
 38 retirement adjustment \$ 134,011

39 Payable out of the State General Fund (Direct)  
 40 to the Administrative Program for a statewide  
 41 retirement adjustment \$ 59,395

42 The state treasurer is hereby authorized and directed to transfer monies from the State  
 43 General Fund (Direct) as follows: the amount of \$31,849,500 into the Louisiana Public  
 44 Defender Fund; the amount of \$13,289,752 into the Self-Insurance Fund; the amount of  
 45 \$9,194,766 into the Louisiana Interoperability Communications Fund; and the amount of  
 46 \$1,311,111 into the Indigent Parent Representation Program Fund.

47 Section 19.A. For the satisfaction and payment of consent judgments, stipulated  
 48 judgments, and other judgments against the state, if such judgments are final, and  
 49 notwithstanding the provisions of R.S. 49:112, the provisions of Sections 19, 19.1, 19.2,  
 50 19.3, and 19.4 contain appropriations in the total amount of Eighteen Million Forty-One  
 51 Thousand Three Hundred Ninety-Two Dollars, be it more or less estimated, as specifically  
 52 provided in each Subsection. Provided, however, that all judgments provided for in Sections  
 53 19, 19.2, and 19.3 shall be paid as to principal, interest, court costs, and expert witness fees

1 as provided in said judgments, it being the intent herein that when the provisions of any  
 2 judgment conflict with the provisions of the respective House Bill or this Act, the provisions  
 3 of the judgment shall be controlling. Any other provision of any such House Bill or this Act,  
 4 not in conflict with the provisions of such judgment, shall control. Payment shall be made  
 5 as to any such judgment only after presentation to the state treasurer of documentation  
 6 required by the state treasurer. Further, all judgments provided for in Sections 19, 19.2, and  
 7 19.3 shall be deemed to have been paid on the effective date of the Act, and interest shall  
 8 cease to run as of that date.

9 B. There is hereby appropriated the sum of Seven Million Seven Hundred Thirty  
 10 Thousand and No/100 (\$7,730,000) Dollars, be it more or less estimated, out of the General  
 11 Fund of the state of Louisiana for Fiscal Year 2012-2013 to be allocated to pay the consent  
 12 judgments, stipulated judgments, and other judgments against the state, if such judgments  
 13 are final and if such judgments are delineated in the following House Bills introduced in the  
 14 2012 Regular Session of the Legislature:

15 House Bill No. 34 by Representative Anders  
 16 House Bill No. 35 by Representative Cromer  
 17 House Bill No. 114 by Representative Moreno  
 18 House Bill No. 115 by Representative James  
 19 House Bill No. 116 by Representative Cromer  
 20 House Bill No. 135 by Representative Abramson  
 21 House Bill No. 157 by Representative Dove  
 22 House Bill No. 159 by Representative Lambert  
 23 House Bill No. 173 by Representative Lorusso  
 24 House Bill No. 174 by Representative Lorusso  
 25 House Bill No. 184 by Representative Cox  
 26 House Bill No. 185 by Representative Robideaux  
 27 House Bill No. 189 by Representative Chaney  
 28 House Bill No. 194 by Representative Fannin  
 29 House Bill No. 200 by Representative Stuart Bishop  
 30 House Bill No. 210 by Representative Pylant  
 31 House Bill No. 213 by Representative Lambert  
 32 House Bill No. 223 by Representative Alfred Williams  
 33 House Bill No. 276 by Representative Pylant  
 34 House Bill No. 280 by Representative Lorusso  
 35 House Bill No. 282 by Representative Pylant  
 36 House Bill No. 286 by Representative Billiot  
 37 House Bill No. 287 by Representative Garofalo  
 38 House Bill No. 288 by Representative Lambert  
 39 House Bill No. 289 by Representative Hensgens  
 40 House Bill No. 331 by Representative Leger  
 41 House Bill No. 375 by Representative Katrina Jackson  
 42 House Bill No. 393 by Representative Greene  
 43 House Bill No. 517 by Representative Brossett  
 44 House Bill No. 528 by Representative Chaney  
 45 House Bill No. 559 by Representative Lorusso  
 46 House Bill No. 722 by Representative Pylant  
 47 House Bill No. 914 by Representative Barras  
 48 House Bill No. 999 by Representative Guillory  
 49 House Bill No. 1000 by Representative Adams  
 50 House Bill No. 1003 by Representative Hazel  
 51 House Bill No. 1005 by Representative Richard  
 52 House Bill No. 1021 by Representative Robideaux  
 53 House Bill No. 1024 by Representative Adams  
 54 House Bill No. 1031 by Representative Gaines  
 55 House Bill No. 1033 by Representative Foil  
 56 House Bill No. 1055 by Representative Lorusso  
 57 House Bill No. 1060 by Representative Fannin  
 58 House Bill No. 1134 by Representative Jefferson  
 59 House Bill No. 1146 by Representative Girod Jackson

1 C. The sum of Five Thousand and No/100 (\$5,000.00) Dollars in favor of plaintiff,  
2 Lovie D. Barnes, individually and as natural tutrix of her minor child, Chello Middleton, is  
3 hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-  
4 2013 to be used to pay the consent judgment in the suit entitled "Lovie D. Barnes, et al v.  
5 State of Louisiana, through the Department of Transportation and Development, et al",  
6 bearing Number 53,318, on the docket of the Third Judicial District Court, parish of Lincoln,  
7 state of Louisiana.

8 D. The sum of One Hundred Ten Thousand and No/100 (\$110,000.00) Dollars is hereby  
9 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
10 be used to pay the consent judgment in the suit entitled "Mrs. Laura Lee LeBouef, wife of,  
11 and Emile A. Bertucci, III v. Louisiana Department of Transportation and Development",  
12 bearing Number 03-7624, Section 5, Division "K", on the docket of the Orleans Civil  
13 District Court, parish of Orleans, state of Louisiana.

14 E. The sum of Eighteen Thousand and No/100 (\$18,000.00) Dollars is hereby  
15 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
16 be used to pay the consent judgment in the suit entitled "Charlene Best and Steve Best,  
17 individually and on behalf of Jim Taylor "Bo" Best v. State of Louisiana, through the  
18 Department of Transportation, James Construction Group, L.L.C., City of Ruston, Ford  
19 Motor Company, Southern Refrigerated Transport, Inc., Great Dane Trailers, Inc., and  
20 American Insurance Company", bearing Number 53,044, on the docket of the Third Judicial  
21 District Court, parish of Lincoln, state of Louisiana.

22 F. The sum of One Hundred Thousand and No/100 (\$100,000.00) Dollars is hereby  
23 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
24 be used to pay the consent judgment in the suit entitled "Mary Y. Britt and Terry Britt v.  
25 State of Louisiana, through the Department of Transportation and Development, et al",  
26 bearing Number 64,988-A, on the docket of the Forty-Second Judicial District Court, parish  
27 of DeSoto, state of Louisiana.

28 G. The sum of Six Thousand Nine Hundred Sixty-Two and 79/100 (\$6,962.79) Dollars  
29 is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year  
30 2012-2013 to be used to pay the consent judgment in the suit entitled "Penny Bryant v. the  
31 City of Sulphur and Louisiana Department of Transportation and Development", bearing  
32 Number 2011-0864, Division "E", on the docket of the Fourteenth Judicial District Court,  
33 parish of Calcasieu, state of Louisiana.

34 H. The sum of One Thousand Five Hundred and No/100 (\$1,500.00) Dollars is hereby  
35 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
36 be used to pay the consent judgment in the suit entitled "Juanita Cooper v. the City of  
37 Gretna, the Department of Transportation and Development of the State of Louisiana",  
38 bearing Number 626-796, Division "H", on the docket of the Twenty-Fourth Judicial District  
39 Court, parish of Jefferson, state of Louisiana.

40 I. The sum of Fifty-Three Thousand Three Hundred Eighty-Five and No/100  
41 (\$53,385.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana  
42 for Fiscal Year 2012-2013 to be used to pay the consent judgment against the Department  
43 of Transportation and Development in the suit entitled "David R. Davis and Amy M. Davis  
44 v. Shawn L. Kemp, Saulsbury Diesel, Inc., and Canal Insurance Company", bearing Number  
45 42,859 on the docket of the Third Judicial District Court, parish of Union, state of Louisiana.

46 J. The sum of Fifty Thousand and No/100 (\$50,000.00) Dollars is hereby appropriated  
47 out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to be used to  
48 pay the consent judgment in the suit entitled "Lisa Small Dugas, wife of and D. Kelly Dugas,  
49 individually and on behalf of her minor children Ridge Michael Price and Reese Cole Dugas  
50 and Julie Louise Watson and her parents Morgan Watson and Anita H. Watson v. State of  
51 Louisiana, through the Department of Transportation and Development" bearing Number  
52 82,327, Division "F" on the docket of the Twenty-First Judicial District Court, parish of  
53 Livingston, state of Louisiana.

54 K. The sum of Nine Thousand and No/100 (\$9,000.00) Dollars is hereby appropriated  
55 out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to be used to pay  
56 the consent judgment in the suit entitled "Patricia Green v. State of Louisiana, Department  
57 of Transportation and Development and Louisiana Office of Risk Management", bearing  
58 Number 591,869, Section "23", on the docket of the Nineteenth Judicial District Court,  
59 parish of East Baton Rouge, state of Louisiana.

60 L. The sum of Nine Hundred and No/100 (\$900.00) Dollars is hereby appropriated out  
61 of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to be used to pay  
62 the consent judgment in the suit entitled "Alfred S. Heroman, Jr. v. Louisiana Department

1 of Transportation and Development, City of Baton Rouge/Parish of East Baton Rouge,  
2 AT&T Bellsouth, Pennington Biomedical Research Center", bearing Number 583,901,  
3 Division D, on the docket of the Nineteenth Judicial District Court, parish of East Baton  
4 Rouge, state of Louisiana.

5 M. The sum of Five Hundred and No/100 (\$500.00) Dollars is hereby appropriated out  
6 of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to be used to pay  
7 the consent judgment against the Department of Transportation and Development in the suit  
8 entitled "Imperial Fire and Casualty Insurance Company and Donald Wells v. City of Baton  
9 Rouge and Congalona Hersh", bearing Number 565,705, Section "25", on the docket of the  
10 Nineteenth Judicial District Court, parish of East Baton Rouge, state of Louisiana.

11 N. The sum of Seven Thousand and No/100 (\$7,500.00) Dollars in favor of Krystle  
12 Jones; the sum of Five Thousand and No/100 (\$5,000.00) Dollars in favor of Melissa Slack;  
13 and the sum Three Thousand and No/100 (\$3,000.00) Dollars in favor of Safeway Insurance  
14 Company; are hereby appropriated out of the General Fund of the state of Louisiana for  
15 Fiscal Year 2012-2013 to be used to pay the consent judgment against the Department of  
16 Transportation and Development in the suit entitled "Krystle Jones v. Melissa Slack, et al"  
17 bearing Number 09-2212, Section "C3", on the docket of the Fourth Judicial District Court,  
18 parish of Ouachita, state of Louisiana.

19 O.(1) The sum of Two Hundred Thirty-Five Thousand Four Hundred Forty and No/100  
20 (\$235,440.00) Dollars in favor of Plaintiff, Cynthia Kirkland, plus interest from November  
21 26, 2007, plus expert costs in the amount of Twelve Thousand Seven Hundred Three and  
22 48/100 (\$12,703.48) Dollars; the sum of Seven Hundred Five Thousand Two Hundred Sixty-  
23 Five and 60/100 (\$705,265.60) Dollars in favor of Plaintiff, Johnnie O'Hara, plus interest  
24 from May 27, 2008, plus expert costs in the amount of Four Thousand Seven Hundred  
25 Eighty-Seven and 76/100 (\$4,787.76) Dollars; plus court and jury costs in the amount of  
26 Three Thousand Two Hundred Five and No/100 (\$3,205.00) Dollars; are hereby  
27 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
28 be used to pay the consent judgment in the suit entitled "Roger Vestal, Emmanuel  
29 Hammonds and Johnnie O'Hara v. Cynthia D. Kirkland, Schneider National Carriers, Inc.  
30 and INS Insurance Company" consolidated with "Schneider National Carriers, Inc. and  
31 Liberty Mutual Fire Insurance Company v. "State of Louisiana, Department of  
32 Transportation and Development" consolidated with "Cynthia Kirkland v. State of  
33 Louisiana, Department of Transportation and Development", bearing Numbers 2007-455  
34 (C), 2007-566 (C) and 2007-567 (C), respectively, on the docket of the Thirty-Third Judicial  
35 District Court for the Parish of Allen, state of Louisiana.

36 (2) Monies awarded in this judgment to Cynthia Kirkland for future medical expenses  
37 shall be payable from the Future Medical Care Fund pursuant to R.S. 39:1533.2.

38 P. The sum of One Hundred Fifty-Seven Thousand Five Hundred and No/100  
39 (\$157,500.00) Dollars is hereby appropriated out of the General Fund of the state of  
40 Louisiana for Fiscal Year 2012-2013 to be used to pay the consent judgment in the suit  
41 entitled "Jesse Knight and Sandra Provost, individually and on behalf of their deceased  
42 minor son, Jeremy Knight" v. Peter Voltolina, III and Melanie Voltolina, individually and  
43 on behalf of their minor son, Anthony Voltolina, State Farm Mutual Automobile Insurance  
44 Company, and State of Louisiana through the Department of Transportation and  
45 Development", bearing Number 86,264, Division "E", on the docket of the Twenty-Second  
46 Judicial District Court, parish of Washington, state of Louisiana.

47 Q. The sum of Fifteen Thousand and No/100 (\$15,000.00) Dollars is hereby is hereby  
48 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
49 be used to pay the consent judgment against the Department of Transportation and  
50 Development in the suit entitled "Stephanie Sturdivant v. Mazda Motor of America, Inc.  
51 Ford Motor Company, and State of Louisiana", bearing Number 42,388, on the docket of the  
52 Third Judicial District Court, parish of Union, state of Louisiana.

53 R. The sum of Forty-Three Thousand Seven Hundred Fifty and No/100 (\$43,750.00)  
54 Dollars each to plaintiffs, Craig and Robin Thibodeaux, Individually; and Eighty-Seven  
55 Thousand Five Hundred and No/100 (\$87,500.00) to plaintiffs, Craig and Robin  
56 Thibodeaux, on behalf of Tacota Guidry, are hereby appropriated out of the General Fund  
57 of the state of Louisiana for Fiscal Year 2012-2013 to be used to pay the consent judgment  
58 in the suit entitled "Craig and Robin Thibodeaux, Individually and on behalf of Tacota  
59 Guidry v. the State of Louisiana, through the Department of Transportation and  
60 Development", bearing Number 153596, Division "E" on the docket of the Thirty-Second  
61 Judicial District Court, parish of Terrebonne, state of Louisiana.

1 S. The sum of Nine Thousand Five Hundred and No/100 (\$9,500.00) Dollars is hereby  
2 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
3 be used to pay the consent judgment in the suit entitled "Sharon Younse v. State of  
4 Louisiana, Department of Transportation and Development", bearing Number 49,855 on the  
5 docket of the Third Judicial District Court for the Parish of Lincoln, state of Louisiana.

6 Section 19.1.A. The sum of One Hundred Five Thousand and No/100 (\$105,000.00)  
7 Dollars, is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal  
8 Year 2012-2013 to be used to pay the judgment awarding compensation for wrongful  
9 imprisonment in the matter of "Dan Bright, III v. State of Louisiana", bearing Number 375-  
10 994 "F" on the docket of the Criminal District Court, parish of Orleans, State of Louisiana.

11 B. The sum of Sixty-Five Thousand and No/100 (\$65,000.00) Dollars, is hereby  
12 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
13 be used to pay the judgment awarding compensation for wrongful imprisonment in the  
14 matter of "Gregory Bright v. State of Louisiana", bearing Number 487-447 "F" on the docket  
15 of the Criminal District Court, parish of Orleans, State of Louisiana.

16 C. The sum of One Hundred Five Thousand and No/100 (\$105,000.00) Dollars, is  
17 hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-  
18 2013 to be used to pay the judgment awarding compensation for wrongful imprisonment in  
19 the matter of "Dennis Patrick Brown v. State of Louisiana", bearing Number C543621,  
20 Section 23, on the docket of the Nineteenth Judicial District Court, parish of East Baton  
21 Rouge, State of Louisiana.

22 D. The sum of One Hundred Fifty Thousand and No/100 (\$150,000.00) Dollars, is  
23 hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-  
24 2013 to be used to pay the judgment awarding compensation for wrongful imprisonment in  
25 the matter of "Gerald Burge v. State of Louisiana", bearing Number C557608, Section 23,  
26 on the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, State  
27 of Louisiana.

28 E. The sum of Seventy-Five Thousand and No/100 (\$75,000.00) Dollars, is hereby  
29 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
30 be used to pay the judgment awarding compensation for wrongful imprisonment as follows:  
31 Twenty-Five Thousand and No/100 (\$25,000.00) Dollars in favor of Glenn Davis; Twenty-  
32 Five Thousand and No/100 (\$25,000.00) Dollars in favor of Larry Delmore, Jr.; and Twenty-  
33 Five Thousand and No/100 (\$25,000.00) Dollars in favor of Terrence Meyers" in the matter  
34 of "Glenn Davis, Larry Delmore, Jr. and Terrence Meyers v. State of Louisiana", bearing  
35 Number 11-4474, Division "D" on the docket of the Twenty-Fourth Judicial District Court,  
36 parish of Jefferson, State of Louisiana.

37 F. The sum of One Hundred Five Thousand and No/100 (\$105,000.00) Dollars is hereby  
38 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
39 be used to pay the judgment awarding compensation for wrongful imprisonment in the  
40 matter of "Douglas Dilosa v. State of Louisiana", bearing Number 11-6123, Division "G",  
41 on the docket of the Twenty-Fourth Judicial District Court, parish of Jefferson, state of  
42 Louisiana.

43 G. The sum of One Hundred Five Thousand and No/100 (\$105,000.00) Dollars is hereby  
44 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
45 be used to pay the judgment awarding compensation for wrongful imprisonment in the  
46 matter of "Willie Jackson v. State of Louisiana", bearing Number 87-0205 "F", on the docket  
47 of the Twenty-Fourth Judicial District Court, parish of Jefferson, state of Louisiana.

48 H. The sum of One Hundred Five Thousand and No/100 (\$105,000.00) Dollars is hereby  
49 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
50 be used to pay the judgment awarding compensation for wrongful imprisonment in the  
51 matter of "Henry James v. State of Louisiana", bearing Number 81-4366 "F", on the docket  
52 of the Twenty-Fourth Judicial District Court, parish of Jefferson, state of Louisiana.

53 I. The sum of One Hundred Five Thousand and No/100 (\$105,000.00) Dollars is hereby  
54 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
55 be used to pay the judgment awarding compensation for wrongful imprisonment in the  
56 matter of "Anthony Johnson v. State of Louisiana", bearing Number 39701, Section "A", on  
57 the docket of the Twenty-Second Judicial District Court, parish of Washington, state of  
58 Louisiana.

59 J. The sum of Sixty-Five Thousand and No/100 (\$65,000.00) Dollars is hereby  
60 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
61 be used to pay the judgment awarding compensation for wrongful imprisonment in the



1 matter of "Rickey Johnson v. State of Louisiana", bearing Number 60,648, on the docket of  
 2 the Eleventh Judicial District Court, parish of Sabine, state of Louisiana.

3 K. The sum of Eighty-Four Thousand Four Hundred Twenty and No/100 (\$84,420.00)  
 4 Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal  
 5 Year 2012-2013 to be used to pay the judgment awarding compensation for wrongful  
 6 imprisonment in the matter of "Ryan Matthews v. State of Louisiana", bearing Number 11-  
 7 6124, Division E, on the docket of the Twenty-Fourth Judicial District Court, parish of  
 8 Jefferson, state of Louisiana.

9 L. The sum of One Hundred Five Thousand and No/100 (\$105,000.00) Dollars is hereby  
 10 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
 11 be used to pay the judgment awarding compensation for wrongful imprisonment in the  
 12 matter of "John Thompson v. State of Louisiana", bearing Number C550050, Section 23, on  
 13 the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state of  
 14 Louisiana.

15 M. The sum of Sixty-Five Thousand and No/100 (\$65,000.00) Dollars is hereby  
 16 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
 17 be used to pay the judgment awarding compensation for wrongful imprisonment in the  
 18 matter of "Earl Truvia v. State of Louisiana", bearing Number 487,447 "F", on the docket  
 19 of the Criminal District Court, parish of Orleans, state of Louisiana.

20 N. The sum of Sixty-Five Thousand and No/100 (\$65,000.00) Dollars is hereby  
 21 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2008-2009 to  
 22 be used to pay the judgment awarding compensation for wrongful conviction and  
 23 incarceration in the matter of "Calvin Williams v. State of Louisiana", bearing Number 538-  
 24 401, Section 25 on the docket of the Nineteenth Judicial District Court, parish of East Baton  
 25 Rouge, state of Louisiana.

26 O. The sum of Sixty-Five Thousand and No/100 (\$65,000.00) Dollars is hereby  
 27 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
 28 be used to pay the judgment awarding compensation for wrongful imprisonment  
 29 in the matter of "Michael Williams v. State of Louisiana", bearing Number 548955-D, on  
 30 the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state of  
 31 Louisiana.

32 P. The sum of Sixty-Five Thousand and No/100 (\$65,000.00) Dollars is hereby  
 33 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
 34 be used to pay the judgment awarding compensation for wrongful imprisonment  
 35 in the matter of "Calvin Willis v. State of Louisiana", bearing Number 556,984, Division  
 36 O, Section VIII, on the docket of the Nineteenth Judicial District Court, parish of East Baton  
 37 Rouge, state of Louisiana.

38 Q. All judgments provided for in this Section shall be paid as to principal, interest, court  
 39 costs, and expert witness fees as provided in this Act, it being the intent herein that when the  
 40 provisions of any judgment conflict with the provisions of this Act, the provisions of the  
 41 judgment shall be controlling. Any other provision of this judgment, not in conflict with the  
 42 provisions this Act, shall control. Payment shall be made as to any such judgment, only after  
 43 presentation to the state treasurer of documentation required by the state treasurer.

44 Section 19.2.A. The sum of Three Thousand Four Hundred Fifty-Eight and No/100  
 45 (\$3,458.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana  
 46 for Fiscal Year 2012-2013 to the Louisiana Department of Revenue (12-440) to be used to  
 47 satisfy the judgment rendered by the Board of Tax Appeals in the claim against the state  
 48 entitled "Janet Davis (Cloud) v. Secretary, Department of Revenue and State of Louisiana",  
 49 bearing Number 7055 on the docket of the Board of Tax Appeals, state of Louisiana.

50 B. The sum of Fifty-Eight Thousand Four Hundred Five and 31/100 (\$58,405.31)  
 51 Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal  
 52 Year 2012-2013 to the Louisiana Department of Revenue (12-440) to be used to satisfy the  
 53 judgment rendered by the Board of Tax Appeals in the claim against the state entitled "Terry  
 54 Tedesco Home Builders, L.L.C. v. Cynthia Bridges, Secretary, Department of Revenue,  
 55 State of Louisiana", bearing Number 7188 on the docket of the Board of Tax Appeals, state  
 56 of Louisiana.

57 Section 19.3A. The sum of Fifteen Thousand and No/100 (\$15,000.00) Dollars is hereby  
 58 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
 59 be used to pay the consent judgment against the Department of Transportation and  
 60 Development in the suit entitled "Noella Hutchinson, et al v. City of New Orleans, et al",  
 61 bearing Number 94-12928, Division "J" on the docket of the Civil District Court for the  
 62 Parish of Orleans, state of Louisiana.

1 B. The sum of One Million and No/100 (\$1,000,000.00) Dollars is hereby appropriated  
2 out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to be used to pay  
3 the consent judgment in the suit entitled "Joyce Foshee Berry, et al v. State of Louisiana,  
4 Department of Transportation and Development", bearing Number 81,571-B, on the docket  
5 of the Tenth Judicial District Court, parish of Natchitoches, state of Louisiana.

6 C. The sum of Twenty-Seven Thousand and No/100 (\$27,000.00) Dollars is hereby  
7 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
8 be used to pay the consent judgment in the suit entitled "Virgil W. Norred v. Myrt Hales, Jr.  
9 and the State of Louisiana through the Department of Transportation and Development",  
10 bearing Number 101579, Division "E", on the docket of the Twenty-First Judicial District  
11 Court, parish of Livingston, state of Louisiana.

12 D.(1) The sum of Four Hundred Seventy-Five Thousand and No/100 (\$475,000.00)  
13 Dollars in favor of Plaintiffs, Brian Ross and Stacy Ross, individually and on behalf of their  
14 minor children, Brian Ross II and Kaylee Ross, with no legal and/or judicial interest, is  
15 hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year  
16 2012-2013 to be used to pay the judgment in the suit entitled "Brian Ross and Stacy Ross,  
17 Individually and on behalf of their minor children, Brian Ross II and Kaylee Ross v. State  
18 of Louisiana, Department of Transportation and Development", bearing Number 560,079;  
19 Sect. 23 on the docket of the Nineteenth Judicial District Court for the Parish of East Baton  
20 Rouge, state of Louisiana.

21 (2) Monies awarded in this judgment to Stacy Ross for future medical expenses shall be  
22 payable from the Future Medical Care Fund pursuant to R.S. 39:1533.2 for future medical  
23 expenses related to the accident up to Four Hundred Fifty Thousand and No/100  
24 (\$450,000.00) Dollars.

25 (3) The sum of Ninety-Five Thousand Nine Hundred Twenty-Eight and 82/100  
26 (\$95,928.82) Dollars in favor of the State of Louisiana, Department of Health and Hospitals,  
27 with no legal and/or judicial interest, is hereby appropriated out of the General Fund of the  
28 State of Louisiana for Fiscal Year 2012-2013.

29 E. The sum of One Hundred Five Thousand and No/100 (\$105,000.00) Dollars is hereby  
30 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
31 be used to pay the consent judgment in the suit entitled "Sharon Foster v. State of Louisiana  
32 Department of Transportation and Development, Gilchrist Construction Company, LLC,  
33 Louisiana Timed Managers, The LPA Group Incorporated, PB Americas, Inc., and G.E.C.,  
34 Inc.", bearing Number 20783, on the docket of the Thirty-Fifth Judicial District Court, parish  
35 of Grant, state of Louisiana.

36 F. The sum of Forty-Nine Thousand Five Hundred and No/100 (\$49,500.00) Dollars is  
37 hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-  
38 2013 to be used to pay the consent judgment in the suit entitled "Theresa Comeau v. The  
39 Department of Transportation and Development, State of Louisiana, et al", bearing Number  
40 97,954, Division "C", on the docket of the Twenty-First Judicial District Court, parish of  
41 Livingston, state of Louisiana.

42 G. The sum of Four Hundred Ninety-Five Thousand and No/100 (\$495,000.00) Dollars  
43 is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year  
44 2012-2013 to be used to pay the consent judgment in the suit entitled "Allen B. Miller v.  
45 State of Louisiana, through Department of Transportation and Development", bearing  
46 Number 28,283, Division "D", on the docket of the Twenty-Third Judicial District Court,  
47 parish of St. James, state of Louisiana.

48 H. The sum of Two Hundred Fifty Thousand and No/100 (\$250,000.00) Dollars in favor  
49 of Plaintiffs, Kim LeBrun individually and on behalf of her minor children Kaitlyn LeBrun,  
50 Kristina LeBrun and Karla LeBrun, and the sum of Twenty-Five Thousand and No/100  
51 (\$25,000.00) Dollars in favor of Plaintiff Shane Burnside, are hereby appropriated out of the  
52 General Fund of the state of Louisiana for Fiscal Year 2012-2013 to be used to pay the  
53 consent judgments in the suit entitled "Kim LeBrun, individually and on behalf of her minor  
54 children Kaitlyn LeBrun, Kristina LeBrun and Karla LeBrun v. Shane M. Burnside, U.S.  
55 Agencies Casualty Insurance Company and State of Louisiana, Department of  
56 Transportation and Development" consolidated with "Shane M. Burnside v. State of  
57 Louisiana, Department of Transportation and Development", bearing Numbers 29437 Civil  
58 Docket "C" and 29616 Division "C", respectively, on the docket of the Twenty-Third  
59 Judicial District Court, parish of Assumption, state of Louisiana.

60 I. The sum of One Hundred Three Thousand, Three Hundred Thirty-Three Dollars and  
61 Thirty-Four Cents (\$103,333.34) Dollars is hereby appropriated out of the General Fund of  
62 the state of Louisiana for Fiscal Year 2012-2013 to be used to pay for the consent judgment

1 in the suit entitled "Cherie Fairburn, et al v. State of Louisiana, through the Department of  
 2 Transportation and Development", bearing Number 513,514, Division "8", on the docket of  
 3 the Nineteenth Judicial District Court, parish of East Baton Rouge, state of Louisiana.

4 J. The sum of Two Hundred Seventy-Eight Thousand Five Hundred Sixty-Five and  
 5 59/100 (\$278,565.59) Dollars to Maria T. Jacob, individually and the sum of Seventy-One  
 6 Thousand Two Hundred Fifty and No/100 (\$71,250.00) Dollars to Maria T. Jacob on behalf  
 7 of and as the tutrix of the minor Ty'Ravian S. Jacob are hereby appropriated out of the  
 8 General Fund of the state of Louisiana for Fiscal Year 2012-2013 to be used to pay for the  
 9 consent judgment in the suit entitled "Maria Jacob, et al v. State of Louisiana, Department  
 10 of Transportation and Development", bearing Number 73186-E, on the docket of the  
 11 Sixteenth Judicial District Court, parish of St. Martin, state of Louisiana.

12 K. The sum of Twenty-Five Thousand and No/100 (\$25,000) Dollars is hereby  
 13 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to  
 14 be used to pay the consent judgment in the suit entitled "Leonard Korhnak, Elizabeth  
 15 Korhnak, Christine Korhnak, and Paul Korhnak v. Riann M. Weishaupt, Hanover American  
 16 Insurance Company, Allstate Indemnity Company, State of Louisiana through Department  
 17 of Transportation and Development, Baton Rouge Airline Corporation, and the Parish of  
 18 Ascension", bearing Number 79,493, on the docket of the Twenty-Third Judicial District  
 19 Court, parish of Ascension, state of Louisiana.

20 Section 19.4. The sum not to exceed Two Million Five Hundred Thousand  
 21 (\$2,500,000.00) Dollars for the attorney fees for plaintiffs, the sum not to exceed Four  
 22 Hundred Fifty Thousand (\$450,000.00) Dollars for the expenses of litigation to be taxed as  
 23 costs, and the sum not to exceed Two Hundred Thousand (\$200,000.00) Dollars for the cost  
 24 of advertising and the administration of the process and procedures that members of the  
 25 settlement class may use to submit claims for interest, are hereby appropriated out of the  
 26 General Fund of the state of Louisiana for Fiscal Year 2012-2013, all pursuant to the terms  
 27 and conditions of the Stipulation of Compromise and Settlement of Class Action entered into  
 28 by the parties, including completion and satisfaction of the suspensive conditions set forth  
 29 therein and approval by the court and notice and an opportunity to be heard to be accorded  
 30 to all class members, in the class action suit entitled "William J. Albach and Richard J.  
 31 Dodson v. John Kennedy", bearing Number 450,102 on the docket of the Nineteenth Judicial  
 32 District Court, parish of East Baton Rouge, state of Louisiana.

33 Section 19.5.A. The sum of One Hundred Five Thousand and No/100 (\$105,000.00)  
 34 Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal  
 35 Year 2012-2013 to be used to pay the judgment awarding compensation for wrongful  
 36 imprisonment in the matter of "Gene Claude Bibbins v. State of Louisiana", bearing Number  
 37 C536542, Section 22, on the docket of the Nineteenth Judicial District Court, parish of East  
 38 Baton Rouge, state of Louisiana.

39 B. All judgments provided for in this Section shall be paid as to principal, interest, court  
 40 costs, and expert witness fees as provided in this Act, it being the intent herein that when the  
 41 provisions of any judgment conflict with the provisions of this Act, the provisions of the  
 42 judgment shall be controlling. Any other provision of this judgment not in conflict with the  
 43 provisions of this Act shall control. Payment shall be made as to any such judgment only  
 44 after presentation to the state treasurer of documentation required by the state treasurer.

45 **CHILDREN'S BUDGET**

46 Section 20. Of the funds appropriated in Section 18, the following amounts are  
 47 designated as services and programs for children and their families and are hereby listed by  
 48 Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to  
 49 reflect final appropriations after enactment of this bill.

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**SCHEDULE 01 - EXECUTIVE DEPARTMENT  
EXECUTIVE OFFICE**

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

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	\$1,450,934	\$311,099	\$0	\$1,762,033	24
<b>Subtotal</b>	<b>\$1,450,934</b>	<b>\$311,099</b>	<b>\$0</b>	<b>\$1,762,033</b>	<b>24</b>

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

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

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Job Challenge	\$629,293	\$22,725	\$8,171	\$660,189	21
Starbase	\$0	\$0	\$261,305	\$261,305	4
Youth Challenge	\$5,008,359	\$1,669,413	\$17,112,843	\$23,790,615	326
<b>Subtotal</b>	<b>\$5,637,652</b>	<b>\$1,692,138</b>	<b>\$17,382,319</b>	<b>\$24,712,109</b>	<b>351</b>

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	\$0	\$3,812,624	\$0	\$3,812,624	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$3,812,624</b>	<b>\$0</b>	<b>\$3,812,624</b>	<b>0</b>

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Drug Abuse Resistance Education (DARE) Program	\$0	\$3,108,333	\$0	\$3,108,333	2
<b>Subtotal</b>	<b>\$0</b>	<b>\$3,108,333</b>	<b>\$0</b>	<b>\$3,108,333</b>	<b>2</b>

**SCHEDULE 06-DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
OFFICE OF CULTURAL DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Council for the Development of French in Louisiana	\$146,850	\$5,000	\$0	\$151,850	2
<b>Subtotal</b>	<b>\$146,850</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$151,850</b>	<b>2</b>

**SCHEDULE 08C - DEPARTMENT OF YOUTH SERVICES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice–Administration	\$10,627,705	\$1,873,245	\$84,016	\$12,584,966	57
Office of Juvenile Justice–Swanson Center for Youth Institutional / Secure Care	\$18,071,703	\$2,513,479	\$51,402	\$20,636,584	311
Office of Juvenile Justice–Jetson Center for Youth Institutional / Secure Care	\$11,980,492	\$914,703	\$10,900	\$12,906,095	153
Office of Juvenile Justice–Bridge City Center for Youth Institutional / Secure Care	\$10,327,083	\$1,112,237	\$32,927	\$11,472,247	175
Office of Juvenile Justice–Field Services Probation & Parole	\$22,424,915	\$0	\$0	\$22,424,915	330
Office of Juvenile Justice – Contract Services Community-Based Programs	\$24,524,646	\$13,415,842	\$712,551	\$38,653,039	0
Auxillary Account	\$0	\$235,682	\$0	\$235,682	0
<b>Subtotal</b>	<b>\$97,956,544</b>	<b>\$20,065,188</b>	<b>\$891,796</b>	<b>\$118,913,528</b>	<b>1,026</b>

**SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS  
JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority Children Family Services	\$6,840,219	\$2,586,818	\$0	\$9,427,037	0
<b>Subtotal</b>	<b>\$6,840,219</b>	<b>\$2,586,818</b>	<b>\$0</b>	<b>\$9,427,037</b>	<b>0</b>

**SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS  
FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Florida Parishes Human Services Authority</b> Children and Adolescent Services	\$3,163,538	\$1,276,877	\$0	\$4,440,415	0
<b>Subtotal</b>	<b>\$3,163,538</b>	<b>\$1,276,877</b>	<b>\$0</b>	<b>\$4,440,415</b>	<b>0</b>

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Capital Area Human Service District</b> Children's Behavioral Health Services	\$4,363,540	\$3,529,844	\$0	\$7,893,384	0
<b>Subtotal</b>	<b>\$4,363,540</b>	<b>\$3,529,844</b>	<b>\$0</b>	<b>\$7,893,384</b>	<b>0</b>

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Developmental Disabilities Council</b> Families Helping Families	\$372,933	\$0	\$0	\$372,933	0
Recreation Training	\$0	\$0	\$50,000	\$50,000	0
Developmental Disabilities	\$372,933	\$0	\$192,000	\$564,933	0
Developmental Disabled	\$0	\$0	\$32,000	\$32,000	0
LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$110,000	\$110,000	0
<b>Subtotal</b>	<b>\$745,866</b>	<b>\$0</b>	<b>\$384,000</b>	<b>\$1,129,866</b>	<b>0</b>

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Metropolitan Human Services District</b> Children and Adolescent Services	\$469,645	\$1,312,840	\$0	\$1,782,485	7
<b>Subtotal</b>	<b>\$469,645</b>	<b>\$1,312,840</b>	<b>\$0</b>	<b>\$1,782,485</b>	<b>7</b>

**SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS  
MEDICAL VENDOR ADMINISTRATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Medical Vendor Administration</b>					
Services for Medicaid Eligible Children	\$35,481,466	\$2,313,202	\$82,247,149	\$120,041,817	1,137
<b>Subtotal</b>	<b>\$35,481,466</b>	<b>\$2,313,202</b>	<b>\$82,247,149</b>	<b>\$120,041,817</b>	<b>1,137</b>

**SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS  
MEDICAL VENDOR PAYMENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Payments to Private Providers</b>					
Services for Medicaid Eligible Children	\$601,856,243	\$2,924,448	\$1,110,812,003	\$1,715,592,694	0
<b>Subtotal</b>	<b>\$601,856,243</b>	<b>\$2,924,448</b>	<b>\$1,110,812,003</b>	<b>\$1,715,592,694</b>	<b>0</b>

**SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS  
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>South Central Louisiana Human Services Authority</b>					
Children Services	\$2,764,936	\$1,298,516	\$0	\$4,063,452	7
<b>Subtotal</b>	<b>\$2,764,936</b>	<b>\$1,298,516</b>	<b>\$0</b>	<b>\$4,063,452</b>	<b>7</b>

**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	\$1,823,331	\$1,335,492	\$2,045,356	\$5,204,179	69
Nurse Family Partnership	\$2,600,000	\$5,532,500	\$10,708,896	\$18,841,396	65
Maternal and Child Health	\$100,819	\$2,411,507	\$3,935,090	\$6,447,416	47
Children's Special Health Services	\$2,332,672	\$500,00	\$4,483,253	\$7,315,925	48
School Based Health Services	\$1,791,301	\$7,629,339	\$0	\$9,420,640	13
Genetics and Hemophilia	\$2,264,614	\$4,649,937	\$0	\$4,914,551	39
Lead Poisoning Prevention	\$0	\$0	\$594,000	\$594,000	3
HIV/Perinatal & AIDS Drug Assistance	\$0	\$11,487	\$1,079,859	\$1,091,346	1
Child Death Review	\$60,000	\$0	\$0	\$60,000	0
Nutrition Services	\$67,832	\$1,543,799	\$96,909,975	\$98,521,606	185
Birth Defect Monitoring Network	\$0	\$0	\$185,000	\$185,00	0
Tobacco Smoking Cessation	\$0	\$406,250	\$716,048	\$1,122,298	3
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	1
<b>Subtotal</b>	<b>\$9,040,569</b>	<b>\$24,020,311</b>	<b>\$120,787,477</b>	<b>\$153,848,357</b>	<b>474</b>

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

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Administration</b> Administration of Children's Services	\$908,103	\$0	\$0	\$908,103	7
<b>Mental Health Community</b> Day Mental Health Community	\$16,841,964	\$5,073,185	\$0	\$21,915,149	77
<b>Hospital Based Treatment</b> Child/Adolescent DNP Inpatient – SELH DNP Outpatient – SELH Youth Inpatient – SELH	\$4,515,299 \$1,169,262 \$918,490 \$1,746,751	\$0 \$3,052,702 \$0 \$4,430,592	\$0 \$0 \$0 \$0	\$4,515,299 \$4,221,964 \$918,490 \$6,177,343	36 62 6 63
<b>Addictive Disorders Community</b> Adolescent Inpatient Adolescent Intensive Outpatient Adolescent Community Based Prevention Education	\$5,279,788 \$1,054,006 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$359,200 \$5,653,879	\$5,279,788 \$1,054,006 \$359,200 \$5,653,879	0 0 0 0
<b>Subtotal</b>	<b>\$32,433,663</b>	<b>\$12,556,469</b>	<b>\$6,013,079</b>	<b>\$51,003,221</b>	<b>251</b>

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

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Community Based Programs</b> Early Steps	\$16,179,856	\$2,338,022	\$6,468,069	\$24,985,947	16
<b>NLSSC: Residential and Extended Family Living Services</b> Specialized Services	\$0 \$0	\$3,222,591 \$35,332	\$0 \$0	\$3,222,591 \$35,332	0 0
<b>PSSC: Residential and Community Based Services</b>	\$0	\$4,984,252	\$0	\$4,984,252	76
<b>Subtotal</b>	<b>\$16,179,856</b>	<b>\$10,580,197</b>	<b>\$6,468,069</b>	<b>\$33,228,122</b>	<b>92</b>



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

<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>Prevention &amp; Intervention</b> Child Welfare Services	\$16,776,008	\$0	\$137,894,894	\$154,670,092	119
<b>Community &amp; Family Services</b> TANF Supplement	\$0	\$0	\$101,196,485	\$101,196,485	24
Nutritional Assistance	\$3,355,551	\$0	\$9,144,456	\$12,500,007	41
Support Enforcement	\$4,184,241	\$0	\$40,314,717	\$44,498,958	64
Disability Determinations	\$0	\$0	\$7,217,540	\$7,217,540	258
Child Care Assistance Payments	\$0	\$0	\$104,404,876	\$104,404,876	17
Child Welfare Services	\$8,690	\$0	\$7,247,703	\$7,256,393	37
<b>Field Services</b> Payments to TANF Recipients Supplement	\$8,428,950	\$0	\$23,608,844	\$32,037,794	392
Nutritional Assistance	\$19,289,963	\$0	\$28,626,970	\$47,916,933	623
Support Enforcement	\$7,372,207	\$14,504,466	\$20,709,999	\$42,586,672	724
Child Care Assistance	\$0	\$377,273	\$7,947,903	\$8,325,176	110
Child Welfare Services	\$22,577,115	\$0	\$34,651,553	\$57,228,668	687
<b>Subtotal</b>	<b>\$81,992,725</b>	<b>\$14,881,739</b>	<b>\$522,965,937</b>	<b>\$619,840,401</b>	<b>3,096</b>

**SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES  
OFFICE OF COASTAL MANAGEMENT**

<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>Coastal Management</b> Educational Materials for Children	\$0	\$0	\$30,240	\$30,240	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,240</b>	<b>\$30,240</b>	<b>0</b>

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

<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>Office of Workforce Development</b> Services to Youth	\$0	\$0	\$11,269,372	\$11,269,372	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,269,372</b>	<b>\$11,269,372</b>	<b>0</b>

**SCHEDULE 19A - HIGHER EDUCATION  
LOUISIANA STATE UNIVERSITY BOARD OF DIRECTORS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance START College Saving Plan	\$0	\$0	\$77,892	\$77,892	0
Louisiana State University Medical Center -HSC - New Orleans Healthcare, Education, Training & Patient Service	\$0	\$5,585,852	\$0	\$5,585,852	0
Louisiana State University Medical Center - HSC - Shreveport Healthcare, Education, Training & Patient Service	\$0	\$18,381,950	\$0	\$18,381,950	0
Louisiana State University Medical Center - HSC - E. A. Conway Medical Center Healthcare, Education, Training & Patient Service	\$0	\$7,297,281	\$0	\$7,297,281	0
Louisiana State University Medical Center - HSC - Huey P. Long Medical Center Healthcare, Education, Training & Patient Service	\$0	\$1,747,120	\$0	\$1,747,120	0
Louisiana State University Agricultural Center 4-H Youth Development	\$0	\$551,578	\$1,133,924	\$1,685,502	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$33,563,781</b>	<b>\$1,211,816</b>	<b>\$34,775,597</b>	<b>0</b>

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Administrative and Shared Services</b> Children's Services	\$10,271,344	\$704,471	\$0	\$10,975,815	101
<b>Louisiana School for the Deaf</b> Instruction	\$6,208,409	\$3,155,010	\$0	\$9,363,419	125
<b>Louisiana School for the Visually Impaired</b> Residential	\$4,044,532	\$1,523,582	\$0	\$5,568,114	69
<b>Auxiliary</b> Student Center	\$0	\$15,000	\$0	\$15,000	0
<b>Subtotal</b>	<b>\$20,524,285</b>	<b>\$5,398,063</b>	<b>\$0</b>	<b>\$25,922,348</b>	<b>295</b>

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>LSEC Program</b> Administrative, Instruction and Residential	\$0	\$15,182,822	\$20,000	\$15,202,822	210
<b>Subtotal</b>	<b>\$0</b>	<b>\$15,182,822</b>	<b>\$20,000</b>	<b>\$15,202,822</b>	<b>210</b>

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Living/Learning Community</b> Administration, Instruction, Residential	\$5,321,434	\$2,058,267	\$85,086	\$7,464,787	88
<b>Louisiana Virtual School</b> Louisiana Virtual School	\$32,000	\$2,994,336	\$0	\$3,026,336	0
<b>Subtotal</b>	<b>\$5,353,434</b>	<b>\$5,052,603</b>	<b>\$85,086</b>	<b>\$10,491,123</b>	<b>88</b>

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Broadcasting</b> Administration and Educational Services	\$5,468,409	\$2,877,368	\$0	\$8,345,777	79
<b>Subtotal</b>	<b>\$5,468,409</b>	<b>\$2,877,368</b>	<b>\$0</b>	<b>\$8,345,777</b>	<b>79</b>

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Administration</b> Policymaking	\$1,096,871	\$537,905	\$0	\$1,634,776	6
<b>Louisiana Quality Education Support Fund</b> Grants to Elementary & Secondary School Systems	\$0	\$24,500,000	\$0	\$24,500,00	6
<b>Subtotal</b>	<b>\$1,096,871</b>	<b>\$25,037,905</b>	<b>\$0</b>	<b>\$26,134,776</b>	<b>12</b>

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Instruction Services</b> Instruction and Administrative	\$4,952,854	\$665,696	\$0	\$5,618,550	63
<b>Subtotal</b>	<b>\$4,952,854</b>	<b>\$665,696</b>	<b>\$0</b>	<b>\$5,618,550</b>	<b>63</b>

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Executive Office</b> Executive Administration	\$4,477,071	\$1,117,148	\$2,205,743	\$7,799,962	28
<b>Office of Management and Finance</b> Management and Finance	\$5,195,398	\$2,825,163	\$3,600,799	\$11,621,360	74
<b>Departmental Support</b> Departmental Support	\$25,372,912	\$6,181,899	\$30,981,401	\$62,536,212	185
<b>Innovation</b> Innoation	\$3,901,405	\$7,481,740	\$8,552,771	\$19,935,916	45
<b>Student-Centered Goal Offices</b> Student-Centered Goal Offices	\$7,989,625	\$5,180,305	\$11,074,200	24,244,130	100
<b>Auxiliary Account</b> Bunkie Youth Center	\$0	\$3,055,988	\$0	\$3,055,988	14
<b>Subtotal</b>	<b>\$46,936,411</b>	<b>\$25,842,243</b>	<b>\$56,414,914</b>	<b>\$129,193,568</b>	<b>446</b>

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

<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	\$11,008,147	\$14,055,435	\$948,677,222	\$973,737,804	0
<b>School &amp; District Innovations</b> Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance	\$506,468	\$4,185,387	\$132,075,674	\$136,767,529	0
<b>Student-Centered Goals</b> Distance Learning, Technology for Education, Classroom Technology	\$33,705,743	\$70,648,445	\$36,060,616	\$140,414,804	0
<b>Subtotal</b>	<b>\$45,220,358</b>	<b>\$88,886,267</b>	<b>\$1,116,813,512</b>	<b>\$1,250,920,137</b>	<b>0</b>

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

<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>Recovery School District</b> Instructional	\$3,530,937	\$300,275,484	\$4,329,309	\$308,135,730	0
<b>Recovery School District</b> Construction	\$0	\$190,588,831	\$0	\$190,588,831	0
<b>Subtotal</b>	<b>\$3,530,937</b>	<b>\$490,864,315</b>	<b>\$4,329,309</b>	<b>\$498,724,561</b>	<b>0</b>

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

<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>Minimum Foundation Program</b> Minimum Foundation Program	\$3,163,540,785	\$244,829,999	\$0	\$3,408,370,784	0
<b>Subtotal</b>	<b>\$3,163,540,785</b>	<b>\$244,829,999</b>	<b>\$0</b>	<b>\$3,408,370,784</b>	<b>0</b>

**SCHEDULE 19D - DEPARTMENT OF EDUCATION  
NON-PUBLIC EDUCATION EDUCATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Required Services</b> Required Services Reimbursement	\$14,292,704	\$0	\$0	\$14,292,704	0
<b>School Lunch Salary Supplements</b> School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
<b>Textbook Administration</b> Textbook Administration	\$186,351	\$0	\$0	\$186,351	0
<b>Textbooks</b> Textbooks	\$3,031,805	\$0	\$0	\$3,031,805	0
<b>Subtotal</b>	<b>\$25,428,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,428,467</b>	<b>0</b>

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Administration</b> Facilitation of Instructional Activities	\$1,932,618	\$1,096	\$0	\$1,933,714	4
<b>SSD #1 Instruction</b> Children's Services	\$6,084,890	\$7,008,376	\$0	\$13,093,266	146
<b>Subtotal</b>	<b>\$8,017,508</b>	<b>\$7,009,472</b>	<b>\$0</b>	<b>\$15,026,980</b>	<b>150</b>

**SCHEDULE 20 - OTHER REQUIREMENTS  
LOCAL HOUSING OF STATE OFFENDERS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Local Housing of Juvenile Offenders</b>	\$5,308,891	\$0	\$0	\$5,308,891	0
<b>Subtotal</b>	<b>\$5,308,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,308,891</b>	<b>0</b>

**CHILDREN'S BUDGET TOTALS**

	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>TOTAL</b>	<b>\$4,236,074,651</b>	<b>\$1,051,501,319</b>	<b>\$3,059,003,263</b>	<b>\$8,346,579,233</b>	<b>7,815</b>

Section 21. The provisions of this Act shall become effective on July 1, 2012.

**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 2011-12 as of December 1, 2011 are compared to the appropriations for FY 2012-2013 as contained in the original bill. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

		<b>EOB AS OF 12/01/2011</b>	<b>ORIGINAL APPROPRIATION</b>
<b>01A_EXEC</b>			
<b>01-100 Executive Office</b>			
Administrative	General Fund	\$14,351,551	\$6,661,706
Administrative	Interagency Transfers	\$818,656	\$992,713
Administrative	Fees & Self-generated Revenues	\$2,599,053	\$2,597,382
Administrative	Statutory Dedications	\$355,609	\$203,478
Administrative	Federal Funds	\$1,671,586	\$1,061,892
	<b>Program Total:</b>	<b>\$19,796,455</b>	<b>\$11,517,171</b>
	<b>T.O.</b>	<b>73</b>	<b>70</b>
Coastal Activities	General Fund	\$0	\$47,748
Coastal Activities	Interagency Transfers	\$1,573,278	\$1,556,140
Coastal Activities	Federal Funds	\$90,368	\$94,930
	<b>Program Total:</b>	<b>\$1,663,646</b>	<b>\$1,698,818</b>
	<b>T.O.</b>	<b>10</b>	<b>10</b>
	<b>Agency Total:</b>	<b>\$21,460,101</b>	<b>\$13,215,989</b>
	<b>T.O.</b>	<b>83</b>	<b>80</b>
<b>01-101 Office of Indian Affairs</b>			
Administrative	Fees & Self-generated Revenues	\$7,200	\$7,200
Administrative	Statutory Dedications	\$1,281,329	\$1,281,329
	<b>Program Total:</b>	<b>\$1,288,529</b>	<b>\$1,288,529</b>
	<b>T.O.</b>	<b>1</b>	<b>1</b>
	<b>Agency Total:</b>	<b>\$1,288,529</b>	<b>\$1,288,529</b>
	<b>T.O.</b>	<b>1</b>	<b>1</b>
<b>01-102 Office of the Inspector General</b>			
Office of Inspector General	General Fund	\$1,784,411	\$1,701,895
Office of Inspector General	Statutory Dedications	\$24,181	\$0
Office of Inspector General	Federal Funds	\$5,330	\$5,330
	<b>Program Total:</b>	<b>\$1,813,922</b>	<b>\$1,707,225</b>
	<b>T.O.</b>	<b>15</b>	<b>16</b>
	<b>Agency Total:</b>	<b>\$1,813,922</b>	<b>\$1,707,225</b>
	<b>T.O.</b>	<b>15</b>	<b>16</b>

<b>01-103</b>	<b>Mental Health Advocacy Service</b>		
Administrative	General Fund	\$2,466,116	\$2,216,170
Administrative	Interagency Transfers	\$174,555	\$162,299
Administrative	Statutory Dedications	\$403,746	\$311,099
	<b>Program Total:</b>	<b>\$3,044,417</b>	<b>\$2,689,568</b>
	<b>T.O.</b>	<b>34</b>	<b>34</b>
	<b>Agency Total:</b>	<b>\$3,044,417</b>	<b>\$2,689,568</b>
	<b>T.O.</b>	<b>34</b>	<b>34</b>
<b>01-106</b>	<b>Louisiana Tax Commission</b>		
Property Taxation Regulatory/Oversight	General Fund	\$3,002,276	\$2,846,066
Property Taxation Regulatory/Oversight	Statutory Dedications	\$825,176	\$745,267
	<b>Program Total:</b>	<b>\$3,827,452</b>	<b>\$3,591,333</b>
	<b>T.O.</b>	<b>36</b>	<b>36</b>
	<b>Agency Total:</b>	<b>\$3,827,452</b>	<b>\$3,591,333</b>
	<b>T.O.</b>	<b>36</b>	<b>36</b>
<b>01-107</b>	<b>Division of Administration</b>		
Auxiliary Account	Interagency Transfers	\$34,111,171	\$29,050,201
Auxiliary Account	Fees & Self-generated Revenues	\$15,663,518	\$10,608,147
	<b>Program Total:</b>	<b>\$49,774,689</b>	<b>\$39,658,348</b>
	<b>T.O.</b>	<b>9</b>	<b>9</b>
Community Development Block Grant	General Fund	\$1,293,770	\$977,304
Community Development Block Grant	Interagency Transfers	\$270,726,512	\$270,690,966
Community Development Block Grant	Fees & Self-generated Revenues	\$50,000	\$5,043,024
Community Development Block Grant	Statutory Dedications	\$4,343,616	\$0
Community Development Block Grant	Federal Funds	\$1,701,167,404	\$1,548,292,257
	<b>Program Total:</b>	<b>\$1,977,581,302</b>	<b>\$1,825,003,551</b>
	<b>T.O.</b>	<b>113</b>	<b>100</b>
Executive Administration	General Fund	\$61,199,566	\$59,551,847
Executive Administration	Interagency Transfers	\$29,901,785	\$28,666,420
Executive Administration	Fees & Self-generated Revenues	\$17,107,424	\$16,262,522
Executive Administration	Statutory Dedications	\$2,476,456	\$1,240,000
Executive Administration	Federal Funds	\$2,782,586	\$2,328,086
	<b>Program Total:</b>	<b>\$113,467,817</b>	<b>\$108,048,875</b>
	<b>T.O.</b>	<b>602</b>	<b>611</b>
	<b>Agency Total:</b>	<b>\$2,140,823,808</b>	<b>\$1,972,710,774</b>
	<b>T.O.</b>	<b>724</b>	<b>720</b>
<b>01-109</b>	<b>Office of Coastal Protection and Restoration</b>		
Coastal Protection and Restoration Authority	Interagency Transfers	\$966,875	\$0
Coastal Protection and Restoration Authority	Statutory Dedications	\$60,369,252	\$60,429,611
	<b>Program Total:</b>	<b>\$61,336,127</b>	<b>\$60,429,611</b>
	<b>T.O.</b>	<b>3</b>	<b>3</b>



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ENROLLED

Coastal Protection and Restoration Program	Interagency Transfers	\$93,636,104	\$89,427,367
Coastal Protection and Restoration Program	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Protection and Restoration Program	Statutory Dedications	\$116,396,848	\$115,239,031
Coastal Protection and Restoration Program	Federal Funds	\$0	\$400,000
	<b>Program Total:</b>	<b>\$210,052,952</b>	<b>\$205,086,398</b>
	<b>T.O.</b>	<b>154</b>	<b>154</b>
	<b>Agency Total:</b>	<b>\$271,389,079</b>	<b>\$265,516,009</b>
	<b>T.O.</b>	<b>157</b>	<b>157</b>

**01-111 Governor's Office of Homeland Security and Emergency Preparedness**

Administrative	General Fund	\$6,783,327	\$4,998,664
Administrative	Interagency Transfers	\$14,241,185	\$7,666,582
Administrative	Fees & Self-generated Revenues	\$230,095	\$297,276
Administrative	Statutory Dedications	\$10,043,041	\$9,324,921
Administrative	IEB	\$511,853	\$0
Administrative	Federal Funds	\$1,097,322,229	\$1,271,560,795
	<b>Program Total:</b>	<b>\$1,129,131,730</b>	<b>\$1,293,848,238</b>
	<b>T.O.</b>	<b>122</b>	<b>82</b>
	<b>Agency Total:</b>	<b>\$1,129,131,730</b>	<b>\$1,293,848,238</b>
	<b>T.O.</b>	<b>122</b>	<b>82</b>

**01-112 Department of Military Affairs**

Auxiliary Account	Fees & Self-generated Revenues	\$296,585	\$232,785
	<b>Program Total:</b>	<b>\$296,585</b>	<b>\$232,785</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Education	General Fund	\$5,736,354	\$5,637,652
Education	Interagency Transfers	\$1,657,967	\$1,544,547
Education	Fees & Self-generated Revenues	\$140,438	\$147,591
Education	Federal Funds	\$18,369,215	\$17,382,319
	<b>Program Total:</b>	<b>\$25,903,974</b>	<b>\$24,712,109</b>
	<b>T.O.</b>	<b>361</b>	<b>351</b>

Military Affairs	General Fund	\$29,908,289	\$28,882,706
Military Affairs	Interagency Transfers	\$2,260,828	\$768,244
Military Affairs	Fees & Self-generated Revenues	\$3,437,934	\$3,448,270
Military Affairs	Statutory Dedications	\$9,760,627	\$0
Military Affairs	Federal Funds	\$14,989,424	\$16,085,227
	<b>Program Total:</b>	<b>\$60,357,102</b>	<b>\$49,184,447</b>
	<b>T.O.</b>	<b>414</b>	<b>424</b>
	<b>Agency Total:</b>	<b>\$86,557,661</b>	<b>\$74,129,341</b>
	<b>T.O.</b>	<b>775</b>	<b>775</b>

**01-116 Louisiana Public Defender Board**

Louisiana Public Defender Board	Interagency Transfers	\$0	\$31,791
Louisiana Public Defender Board	Fees & Self-generated Revenues	\$25,967	\$25,000
Louisiana Public Defender Board	Statutory Dedications	\$32,783,369	\$33,088,629
	<b>Program Total:</b>	<b>\$32,809,336</b>	<b>\$33,145,420</b>
	<b>T.O.</b>	<b>16</b>	<b>16</b>
	<b>Agency Total:</b>	<b>\$32,809,336</b>	<b>\$33,145,420</b>
	<b>T.O.</b>	<b>16</b>	<b>16</b>

		<b>Louisiana Stadium and Exposition District</b>	
<b>01-124</b>			
Administrative	Interagency Transfers	\$11,974,692	\$11,321,670
Administrative	Fees & Self-generated Revenues	\$63,529,235	\$63,529,235
Administrative	Statutory Dedications	\$13,100,000	\$13,350,000
	<b>Program Total:</b>	<b>\$88,603,927</b>	<b>\$88,200,905</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$88,603,927</b>	<b>\$88,200,905</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
		<b>Board of Tax Appeals</b>	
<b>01-126</b>			
Administrative	General Fund	\$542,710	\$518,796
Administrative	Fees & Self-generated Revenues	\$20,500	\$20,500
Administrative	Statutory Dedications	\$5,390	\$0
	<b>Program Total:</b>	<b>\$568,600</b>	<b>\$539,296</b>
	<b>T.O.</b>	<b>5</b>	<b>5</b>
	<b>Agency Total:</b>	<b>\$568,600</b>	<b>\$539,296</b>
	<b>T.O.</b>	<b>5</b>	<b>5</b>
		<b>Louisiana Commission on Law Enforcement and the Administration of Criminal Justice</b>	
<b>01-129</b>			
Federal	General Fund	\$374,409	\$374,409
Federal	Interagency Transfers	\$187,261	\$0
Federal	Fees & Self-generated Revenues	\$150,000	\$150,000
Federal	Federal Funds	\$29,234,165	\$24,889,790
	<b>Program Total:</b>	<b>\$29,945,835</b>	<b>\$25,414,199</b>
	<b>T.O.</b>	<b>26</b>	<b>25</b>
State	General Fund	\$3,862,063	\$2,838,554
State	Statutory Dedications	\$6,725,876	\$6,546,868
	<b>Program Total:</b>	<b>\$10,587,939</b>	<b>\$9,385,422</b>
	<b>T.O.</b>	<b>15</b>	<b>15</b>
	<b>Agency Total:</b>	<b>\$40,533,774</b>	<b>\$34,799,621</b>
	<b>T.O.</b>	<b>41</b>	<b>40</b>
		<b>Governor's Office of Elderly Affairs</b>	
<b>01-133</b>			
Administrative	General Fund	\$5,947,260	\$0
Administrative	Fees & Self-generated Revenues	\$39,420	\$0
Administrative	Statutory Dedications	\$89,279	\$0
Administrative	Federal Funds	\$856,473	\$0
	<b>Program Total:</b>	<b>\$6,932,432</b>	<b>\$0</b>
	<b>T.O.</b>	<b>53</b>	<b>0</b>
Parish Councils on Aging	General Fund	\$2,776,800	\$0
	<b>Program Total:</b>	<b>\$2,776,800</b>	<b>\$0</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
Senior Centers	General Fund	\$5,122,933	\$0
	<b>Program Total:</b>	<b>\$5,122,933</b>	<b>\$0</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Title III, Title V, Title VII and NSIP	General Fund	\$8,844,197	\$0
Title III, Title V, Title VII and NSIP	Interagency Transfers	\$37,500	\$0
Title III, Title V, Title VII and NSIP	Statutory Dedications	\$3,095	\$0
Title III, Title V, Title VII and NSIP	Federal Funds	\$21,583,054	\$0
	<b>Program Total:</b>	<b>\$30,467,846</b>	<b>\$0</b>
	<b>T.O.</b>	<b>3</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$45,300,011</b>	<b>\$0</b>
	<b>T.O.</b>	<b>56</b>	<b>0</b>

**01-254 Louisiana State Racing Commission**

Louisiana State Racing Commission	Fees & Self-generated Revenues	\$4,674,298	\$4,478,580
Louisiana State Racing Commission	Statutory Dedications	\$7,870,487	\$7,522,907
	<b>Program Total:</b>	<b>\$12,544,785</b>	<b>\$12,001,487</b>
	<b>T.O.</b>	<b>82</b>	<b>82</b>
	<b>Agency Total:</b>	<b>\$12,544,785</b>	<b>\$12,001,487</b>
	<b>T.O.</b>	<b>82</b>	<b>82</b>

**01-255 Office of Financial Institutions**

Office of Financial Institutions	Fees & Self-generated Revenues	\$13,234,294	\$12,082,665
	<b>Program Total:</b>	<b>\$13,234,294</b>	<b>\$12,082,665</b>
	<b>T.O.</b>	<b>114</b>	<b>118</b>
	<b>Agency Total:</b>	<b>\$13,234,294</b>	<b>\$12,082,665</b>
	<b>T.O.</b>	<b>114</b>	<b>118</b>

**03A-VETS**

**03-130 Department of Veterans Affairs**

Administrative	General Fund	\$2,455,006	\$2,363,734
Administrative	Interagency Transfers	\$200,000	\$153,000
Administrative	Statutory Dedications	\$368,467	\$300,000
Administrative	Federal Funds	\$227,940	\$236,359
	<b>Program Total:</b>	<b>\$3,251,413</b>	<b>\$3,053,093</b>
	<b>T.O.</b>	<b>20</b>	<b>19</b>

Claims	General Fund	\$530,231	\$494,209
Claims	Statutory Dedications	\$18,072	\$0
	<b>Program Total:</b>	<b>\$548,303</b>	<b>\$494,209</b>
	<b>T.O.</b>	<b>9</b>	<b>9</b>

Contact Assistance	General Fund	\$1,988,572	\$1,428,932
Contact Assistance	Interagency Transfers	\$0	\$242,131
Contact Assistance	Fees & Self-generated Revenues	\$914,749	\$839,642
	<b>Program Total:</b>	<b>\$2,903,321</b>	<b>\$2,510,705</b>
	<b>T.O.</b>	<b>54</b>	<b>54</b>

State Approval Agency	General Fund	\$0	\$0
State Approval Agency	Federal Funds	\$272,566	\$252,881
	<b>Program Total:</b>	<b>\$272,566</b>	<b>\$252,881</b>
	<b>T.O.</b>	<b>3</b>	<b>3</b>

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State Veterans Cemetery	General Fund	\$535,708	\$407,139
State Veterans Cemetery	Statutory Dedications	\$12,284	\$0
State Veterans Cemetery	Federal Funds	\$53,677	\$379,153
	<b>Program Total:</b>	<b>\$601,669</b>	<b>\$786,292</b>
	<b>T.O.</b>	<b>13</b>	<b>16</b>
	 <b>Agency Total:</b>	 <b>\$7,577,272</b>	 <b>\$7,097,180</b>
	<b>T.O.</b>	<b>99</b>	<b>101</b>

**03-131 Louisiana War Veterans Home**

Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,804,640	\$2,471,918
Louisiana War Veterans Home	Federal Funds	\$6,499,079	\$6,597,367
	<b>Program Total:</b>	<b>\$9,303,719</b>	<b>\$9,069,285</b>
	<b>T.O.</b>	<b>142</b>	<b>142</b>
	 <b>Agency Total:</b>	 <b>\$9,303,719</b>	 <b>\$9,069,285</b>
	<b>T.O.</b>	<b>142</b>	<b>142</b>

**03-132 Northeast Louisiana War Veterans Home**

Northeast Louisiana War Veterans Home	Interagency Transfers	\$40,508	\$51,000
Northeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,700,000	\$2,823,978
Northeast Louisiana War Veterans Home	Federal Funds	\$6,547,373	\$6,382,327
	<b>Program Total:</b>	<b>\$9,287,881</b>	<b>\$9,257,305</b>
	<b>T.O.</b>	<b>146</b>	<b>149</b>
	 <b>Agency Total:</b>	 <b>\$9,287,881</b>	 <b>\$9,257,305</b>
	<b>T.O.</b>	<b>146</b>	<b>149</b>

**03-134 Southwest Louisiana War Veterans Home**

Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,868,931	\$2,695,884
Southwest Louisiana War Veterans Home	Federal Funds	\$6,315,819	\$6,286,604
	<b>Program Total:</b>	<b>\$9,184,750</b>	<b>\$8,982,488</b>
	<b>T.O.</b>	<b>148</b>	<b>148</b>
	 <b>Agency Total:</b>	 <b>\$9,184,750</b>	 <b>\$8,982,488</b>
	<b>T.O.</b>	<b>148</b>	<b>148</b>

**03-135 Northwest Louisiana War Veterans Home**

Northwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,670,245	\$2,564,237
Northwest Louisiana War Veterans Home	Federal Funds	\$6,624,980	\$6,553,716
	<b>Program Total:</b>	<b>\$9,295,225</b>	<b>\$9,117,953</b>
	<b>T.O.</b>	<b>148</b>	<b>148</b>
	 <b>Agency Total:</b>	 <b>\$9,295,225</b>	 <b>\$9,117,953</b>
	<b>T.O.</b>	<b>148</b>	<b>148</b>

**03-136**

**Southeast Louisiana War Veterans Home**

Southeast Louisiana War Veterans Home	Interagency Transfers	\$764,787	\$983,869
Southeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,257,199	\$3,199,272
Southeast Louisiana War Veterans Home	Federal Funds	\$5,917,657	\$5,882,733
	<b>Program Total:</b>	<b>\$9,939,643</b>	<b>\$10,065,874</b>
	<b>T.O.</b>	<b>147</b>	<b>147</b>
	 <b>Agency Total:</b>	 <b>\$9,939,643</b>	 <b>\$10,065,874</b>
	<b>T.O.</b>	<b>147</b>	<b>147</b>

**04A-DOS**

**04-139**

**Secretary of State**

Administrative	General Fund	\$882,678	\$294,229
Administrative	Fees & Self-generated Revenues	\$9,264,642	\$9,056,065
	<b>Program Total:</b>	<b>\$10,147,320</b>	<b>\$9,350,294</b>
	<b>T.O.</b>	<b>70</b>	<b>72</b>
Archives and Records	Interagency Transfers	\$530,336	\$384,870
Archives and Records	Fees & Self-generated Revenues	\$3,496,226	\$2,900,890
	<b>Program Total:</b>	<b>\$4,026,562</b>	<b>\$3,285,760</b>
	<b>T.O.</b>	<b>38</b>	<b>34</b>
Commercial	Fees & Self-generated Revenues	\$4,385,260	\$4,356,282
	<b>Program Total:</b>	<b>\$4,385,260</b>	<b>\$4,356,282</b>
	<b>T.O.</b>	<b>53</b>	<b>51</b>
Elections	General Fund	\$45,110,267	\$39,344,688
Elections	Fees & Self-generated Revenues	\$2,168,641	\$3,205,972
Elections	Statutory Dedications	\$11,766,509	\$7,000,000
	<b>Program Total:</b>	<b>\$59,045,417</b>	<b>\$49,550,660</b>
	<b>T.O.</b>	<b>121</b>	<b>127</b>
Museum and Other Operations	General Fund	\$3,704,333	\$3,328,909
Museum and Other Operations	Interagency Transfers	\$128,000	\$0
Museum and Other Operations	Fees & Self-generated Revenues	\$82,000	\$82,000
Museum and Other Operations	Statutory Dedications	\$38,078	\$38,078
	<b>Program Total:</b>	<b>\$3,952,411</b>	<b>\$3,448,987</b>
	<b>T.O.</b>	<b>35</b>	<b>33</b>
	 <b>Agency Total:</b>	 <b>\$81,556,970</b>	 <b>\$69,991,983</b>
	<b>T.O.</b>	<b>317</b>	<b>317</b>

**04B-AG**

**04-141**

**Office of the Attorney General**

Administrative	General Fund	\$3,781,201	\$3,386,889
Administrative	Interagency Transfers	\$75,000	\$0
Administrative	Statutory Dedications	\$2,785,765	\$2,639,714
	<b>Program Total:</b>	<b>\$6,641,966</b>	<b>\$6,026,603</b>
	<b>T.O.</b>	<b>57</b>	<b>54</b>

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Civil Law	General Fund	\$4,051,977	\$3,464,873
Civil Law	Interagency Transfers	\$19,671,284	\$2,062,951
Civil Law	Fees & Self-generated Revenues	\$3,503,450	\$3,039,693
Civil Law	Statutory Dedications	\$2,874,134	\$2,275,000
Civil Law	Federal Funds	\$555,536	\$664,483
	<b>Program Total:</b>	<b>\$30,656,381</b>	<b>\$11,507,000</b>
	<b>T.O.</b>	<b>78</b>	<b>77</b>
Criminal Law and Medicaid Fraud	General Fund	\$4,436,529	\$3,682,692
Criminal Law and Medicaid Fraud	Interagency Transfers	\$986,478	\$840,373
Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$20,000	\$40,000
Criminal Law and Medicaid Fraud	Statutory Dedications	\$2,377,418	\$2,071,819
Criminal Law and Medicaid Fraud	Federal Funds	\$5,320,418	\$5,418,836
	<b>Program Total:</b>	<b>\$13,140,843</b>	<b>\$12,053,720</b>
	<b>T.O.</b>	<b>114</b>	<b>115</b>
Gaming	Interagency Transfers	\$269,592	\$266,343
Gaming	Fees & Self-generated Revenues	\$98,923	\$98,923
Gaming	Statutory Dedications	\$5,249,352	\$4,608,602
	<b>Program Total:</b>	<b>\$5,617,867</b>	<b>\$4,973,868</b>
	<b>T.O.</b>	<b>53</b>	<b>51</b>
Risk Litigation	Interagency Transfers	\$17,908,348	\$16,061,759
	<b>Program Total:</b>	<b>\$17,908,348</b>	<b>\$16,061,759</b>
	<b>T.O.</b>	<b>178</b>	<b>178</b>
	<b>Agency Total:</b>	<b>\$73,965,405</b>	<b>\$50,622,950</b>
	<b>T.O.</b>	<b>480</b>	<b>475</b>

**04C-LGOV**

**04-146**

**Office of the Lieutenant Governor**

Administrative	General Fund	\$1,243,084	\$1,098,776
Administrative	Interagency Transfers	\$465,356	\$465,356
Administrative	Statutory Dedications	\$16,097	\$0
	<b>Program Total:</b>	<b>\$1,724,537</b>	<b>\$1,564,132</b>
	<b>T.O.</b>	<b>8</b>	<b>8</b>
Grants	General Fund	\$302,631	\$281,643
Grants	Fees & Self-generated Revenues	\$150,000	\$25,000
Grants	Federal Funds	\$6,626,002	\$5,458,283
	<b>Program Total:</b>	<b>\$7,078,633</b>	<b>\$5,764,926</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$8,803,170</b>	<b>\$7,329,058</b>
	<b>T.O.</b>	<b>8</b>	<b>8</b>

**04D-TREA**

**04-147**

**State Treasurer**

Administrative	Interagency Transfers	\$9,139	\$9,139
Administrative	Fees & Self-generated Revenues	\$4,083,259	\$4,362,287
Administrative	Statutory Dedications	\$50,000	\$50,000
	<b>Program Total:</b>	<b>\$4,142,398</b>	<b>\$4,421,426</b>
	<b>T.O.</b>	<b>24</b>	<b>27</b>

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Debt Management	Fees & Self-generated Revenues	\$1,540,090	\$1,537,469
	<b>Program Total:</b>	<b>\$1,540,090</b>	<b>\$1,537,469</b>
	<b>T.O.</b>	<b>8</b>	<b>9</b>
Financial Accountability and Control	Interagency Transfers	\$1,402,282	\$1,591,880
Financial Accountability and Control	Fees & Self-generated Revenues	\$2,647,178	\$1,758,712
	<b>Program Total:</b>	<b>\$4,049,460</b>	<b>\$3,350,592</b>
	<b>T.O.</b>	<b>22</b>	<b>18</b>
Investment Management	Interagency Transfers	\$27,433	\$27,433
Investment Management	Fees & Self-generated Revenues	\$737,474	\$592,853
Investment Management	Statutory Dedications	\$2,221,417	\$2,221,417
	<b>Program Total:</b>	<b>\$2,986,324</b>	<b>\$2,841,703</b>
	<b>T.O.</b>	<b>5</b>	<b>4</b>
	<b>Agency Total:</b>	<b>\$12,718,272</b>	<b>\$12,151,190</b>
	<b>T.O.</b>	<b>59</b>	<b>58</b>

**04E-PSER**

**04-158 Public Service Commission**

Administrative	Statutory Dedications	\$3,736,805	\$3,402,332
	<b>Program Total:</b>	<b>\$3,736,805</b>	<b>\$3,402,332</b>
	<b>T.O.</b>	<b>31</b>	<b>32</b>
District Offices	Statutory Dedications	\$2,903,959	\$2,589,539
	<b>Program Total:</b>	<b>\$2,903,959</b>	<b>\$2,589,539</b>
	<b>T.O.</b>	<b>36</b>	<b>35</b>
Motor Carrier Registration	Statutory Dedications	\$663,595	\$512,381
	<b>Program Total:</b>	<b>\$663,595</b>	<b>\$512,381</b>
	<b>T.O.</b>	<b>7</b>	<b>5</b>
Support Services	Statutory Dedications	\$2,420,048	\$2,221,542
Support Services	Federal Funds	\$716,837	\$0
	<b>Program Total:</b>	<b>\$3,136,885</b>	<b>\$2,221,542</b>
	<b>T.O.</b>	<b>23</b>	<b>25</b>
	<b>Agency Total:</b>	<b>\$10,441,244</b>	<b>\$8,725,794</b>
	<b>T.O.</b>	<b>97</b>	<b>97</b>

**04F-AGRI**

**04-160 Agriculture and Forestry**

Agricultural and Environmental Sciences	General Fund	\$1,538,095	\$542,142
Agricultural and Environmental Sciences	Statutory Dedications	\$18,145,845	\$17,989,506
Agricultural and Environmental Sciences	Federal Funds	\$1,041,738	\$1,041,738
	<b>Program Total:</b>	<b>\$20,725,678</b>	<b>\$19,573,386</b>
	<b>T.O.</b>	<b>93</b>	<b>93</b>

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Agro-Consumer Services	General Fund	\$123,628	\$100,007
	Fees & Self-generated Revenues		
Agro-Consumer Services		\$409,447	\$409,447
Agro-Consumer Services	Statutory Dedications	\$5,208,425	\$4,798,116
Agro-Consumer Services	Federal Funds	\$615,266	\$615,266
	<b>Program Total:</b>	<b>\$6,356,766</b>	<b>\$5,922,836</b>
	<b>T.O.</b>	<b>75</b>	<b>75</b>
Animal Health and Food Safety	General Fund	\$4,245,469	\$3,646,753
Animal Health and Food Safety	Interagency Transfers	\$563,500	\$563,500
Animal Health and Food Safety	Fees & Self-generated Revenues	\$3,307,396	\$3,307,396
Animal Health and Food Safety	Statutory Dedications	\$1,116,462	\$785,470
Animal Health and Food Safety	Federal Funds	\$2,574,214	\$2,574,214
	<b>Program Total:</b>	<b>\$11,807,041</b>	<b>\$10,877,333</b>
	<b>T.O.</b>	<b>112</b>	<b>112</b>
Auxiliary Account	General Fund	\$10,121	\$0
Auxiliary Account	Fees & Self-generated Revenues	\$2,002,756	\$1,912,206
Auxiliary Account	Statutory Dedications	\$884,034	\$884,034
	<b>Program Total:</b>	<b>\$2,896,911</b>	<b>\$2,796,240</b>
	<b>T.O.</b>	<b>19</b>	<b>19</b>
Forestry	General Fund	\$10,441,213	\$9,569,380
Forestry	Interagency Transfers	\$250,000	\$250,000
Forestry	Fees & Self-generated Revenues	\$547,495	\$546,471
Forestry	Statutory Dedications	\$2,749,672	\$2,256,137
Forestry	Federal Funds	\$3,640,738	\$2,439,073
	<b>Program Total:</b>	<b>\$17,629,118</b>	<b>\$15,061,061</b>
	<b>T.O.</b>	<b>222</b>	<b>203</b>
Management and Finance	General Fund	\$10,900,794	\$9,442,305
Management and Finance	Interagency Transfers	\$182,726	\$189,035
Management and Finance	Fees & Self-generated Revenues	\$526,658	\$527,682
Management and Finance	Statutory Dedications	\$5,134,051	\$5,396,741
Management and Finance	Federal Funds	\$410,910	\$414,313
	<b>Program Total:</b>	<b>\$17,155,139</b>	<b>\$15,970,076</b>
	<b>T.O.</b>	<b>115</b>	<b>115</b>
Soil and Water Conservation	General Fund	\$389,702	\$246,185
Soil and Water Conservation	Interagency Transfers	\$197,910	\$197,910
Soil and Water Conservation	Statutory Dedications	\$19,132	\$0
Soil and Water Conservation	Federal Funds	\$872,055	\$672,055
	<b>Program Total:</b>	<b>\$1,478,799</b>	<b>\$1,116,150</b>
	<b>T.O.</b>	<b>8</b>	<b>8</b>
	<b>Agency Total:</b>	<b>\$78,049,452</b>	<b>\$71,317,082</b>
	<b>T.O.</b>	<b>644</b>	<b>625</b>

**04G-INSU**

**04-165**

**Commissioner of Insurance**

Administrative	Fees & Self-generated Revenues	\$12,005,130	\$11,242,201
Administrative	Statutory Dedications	\$30,000	\$30,000
	<b>Program Total:</b>	<b>\$12,035,130</b>	<b>\$11,272,201</b>
	<b>T.O.</b>	<b>68</b>	<b>68</b>



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Market Compliance	Interagency Transfers	\$435,681	\$0
Market Compliance	Fees & Self-generated Revenues	\$17,664,433	\$15,967,437
Market Compliance	Statutory Dedications	\$1,315,748	\$1,295,000
Market Compliance	Federal Funds	\$2,221,509	\$879,812
	<b>Program Total:</b>	<b>\$21,637,371</b>	<b>\$18,142,249</b>
	<b>T.O.</b>	<b>197</b>	<b>195</b>
	 <b>Agency Total:</b>	 <b>\$33,672,501</b>	 <b>\$29,414,450</b>
	<b>T.O.</b>	<b>265</b>	<b>263</b>

**05A-ECON**

**05-251 Office of the Secretary**

Administration	General Fund	\$3,617,010	\$3,664,813
Administration	Fees & Self-generated Revenues	\$606,452	\$606,452
Administration	Statutory Dedications	\$10,268,867	\$9,548,211
Administration	Federal Funds	\$1,650,000	\$0
	<b>Program Total:</b>	<b>\$16,142,329</b>	<b>\$13,819,476</b>
	<b>T.O.</b>	<b>38</b>	<b>38</b>
	 <b>Agency Total:</b>	 <b>\$16,142,329</b>	 <b>\$13,819,476</b>
	<b>T.O.</b>	<b>38</b>	<b>38</b>

**05-252 Office of Business Development**

Business Development Program	General Fund	\$7,655,286	\$8,746,617
Business Development Program	Interagency Transfers	\$2,078,549	\$398,231
Business Development Program	Fees & Self-generated Revenues	\$1,831,892	\$1,738,827
Business Development Program	Statutory Dedications	\$54,858,937	\$13,110,972
Business Development Program	Federal Funds	\$1,144,841	\$0
	<b>Program Total:</b>	<b>\$67,569,505</b>	<b>\$23,994,647</b>
	<b>T.O.</b>	<b>72</b>	<b>70</b>

Business Incentives Program	General Fund	\$15,176	\$0
Business Incentives Program	Fees & Self-generated Revenues	\$752,345	\$718,371
Business Incentives Program	Statutory Dedications	\$1,643,258	\$690,221
Business Incentives Program	Federal Funds	\$4,389,450	\$4,389,450
	<b>Program Total:</b>	<b>\$6,800,229</b>	<b>\$5,798,042</b>
	<b>T.O.</b>	<b>14</b>	<b>14</b>
	 <b>Agency Total:</b>	 <b>\$74,369,734</b>	 <b>\$29,792,689</b>
	<b>T.O.</b>	<b>86</b>	<b>84</b>

**06A-CRAT**

**06-261 Office of the Secretary**

Administrative	General Fund	\$742,755	\$648,088
Administrative	Interagency Transfers	\$1,000	\$1,000
Administrative	Statutory Dedications	\$22,488	\$0
	<b>Program Total:</b>	<b>\$766,243</b>	<b>\$649,088</b>
	<b>T.O.</b>	<b>8</b>	<b>8</b>

Management and Finance	General Fund	\$2,844,365	\$2,720,545
Management and Finance	Interagency Transfers	\$478,650	\$478,650
Management and Finance	Statutory Dedications	\$93,337	\$0
	<b>Program Total:</b>	<b>\$3,416,352</b>	<b>\$3,199,195</b>
	<b>T.O.</b>	<b>36</b>	<b>36</b>
	 <b>Agency Total:</b>	 <b>\$4,182,595</b>	 <b>\$3,848,283</b>
	<b>T.O.</b>	<b>44</b>	<b>44</b>

**06-262 Office of the State Library of Louisiana**

Library Services	General Fund	\$5,133,129	\$4,349,039
Library Services	Interagency Transfers	\$0	\$100,000
Library Services	Fees & Self-generated Revenues	\$40,905	\$90,000
Library Services	Statutory Dedications	\$113,434	\$0
Library Services	Federal Funds	\$5,890,404	\$4,366,570
	<b>Program Total:</b>	<b>\$11,177,872</b>	<b>\$8,905,609</b>
	<b>T.O.</b>	<b>51</b>	<b>51</b>
	 <b>Agency Total:</b>	 <b>\$11,177,872</b>	 <b>\$8,905,609</b>
	<b>T.O.</b>	<b>51</b>	<b>51</b>

**06-263 Office of State Museum**

Museum	General Fund	\$6,343,863	\$5,881,861
Museum	Interagency Transfers	\$0	\$677,786
Museum	Fees & Self-generated Revenues	\$354,454	\$354,454
Museum	Statutory Dedications	\$143,844	\$0
	<b>Program Total:</b>	<b>\$6,842,161</b>	<b>\$6,914,101</b>
	<b>T.O.</b>	<b>73</b>	<b>79</b>
	 <b>Agency Total:</b>	 <b>\$6,842,161</b>	 <b>\$6,914,101</b>
	<b>T.O.</b>	<b>73</b>	<b>79</b>

**06-264 Office of State Parks**

Parks and Recreation	General Fund	\$20,702,573	\$19,256,711
Parks and Recreation	Interagency Transfers	\$405,204	\$157,825
Parks and Recreation	Fees & Self-generated Revenues	\$1,290,229	\$1,180,531
Parks and Recreation	Statutory Dedications	\$9,164,698	\$8,812,274
Parks and Recreation	Federal Funds	\$1,371,487	\$1,371,487
	<b>Program Total:</b>	<b>\$32,934,191</b>	<b>\$30,778,828</b>
	<b>T.O.</b>	<b>366</b>	<b>365</b>
	 <b>Agency Total:</b>	 <b>\$32,934,191</b>	 <b>\$30,778,828</b>
	<b>T.O.</b>	<b>366</b>	<b>365</b>

**06-265 Office of Cultural Development**

Administrative	General Fund	\$554,231	\$615,166
Administrative	Statutory Dedications	\$13,866	\$0
	<b>Program Total:</b>	<b>\$568,097</b>	<b>\$615,166</b>
	<b>T.O.</b>	<b>4</b>	<b>4</b>
 Arts	 General Fund	 \$936,431	 \$418,269
Arts	Interagency Transfers	\$2,307,000	\$2,307,000
Arts	Fees & Self-generated Revenues	\$12,500	\$12,500
Arts	Statutory Dedications	\$21,490	\$0
Arts	Federal Funds	\$824,567	\$824,567
	<b>Program Total:</b>	<b>\$4,101,988</b>	<b>\$3,562,336</b>
	<b>T.O.</b>	<b>7</b>	<b>7</b>
 Cultural Development	 General Fund	 \$1,225,095	 \$956,252
Cultural Development	Interagency Transfers	\$821,176	\$300,000
Cultural Development	Fees & Self-generated Revenues	\$111,500	\$111,500
Cultural Development	Statutory Dedications	\$79,673	\$40,000

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Cultural Development	Federal Funds	\$1,270,393	\$1,235,008
	<b>Program Total:</b>	<b>\$3,507,837</b>	<b>\$2,642,760</b>
	<b>T.O.</b>	<b>15</b>	<b>15</b>
	<b>Agency Total:</b>	<b>\$8,177,922</b>	<b>\$6,820,262</b>
	<b>T.O.</b>	<b>26</b>	<b>26</b>
<b>06-267</b>	<b>Office of Tourism</b>		
Administrative	Fees & Self-generated Revenues	\$1,676,137	\$1,629,922
	<b>Program Total:</b>	<b>\$1,676,137</b>	<b>\$1,629,922</b>
	<b>T.O.</b>	<b>8</b>	<b>8</b>
Marketing	Interagency Transfers	\$43,216	\$43,216
Marketing	Fees & Self-generated Revenues	\$20,267,490	\$24,764,257
Marketing	Statutory Dedications	\$47,500	\$47,500
Marketing	Federal Funds	\$147,660	\$147,660
	<b>Program Total:</b>	<b>\$20,505,866</b>	<b>\$25,002,633</b>
	<b>T.O.</b>	<b>9</b>	<b>8</b>
Welcome Centers	Fees & Self-generated Revenues	\$3,417,057	\$3,232,442
	<b>Program Total:</b>	<b>\$3,417,057</b>	<b>\$3,232,442</b>
	<b>T.O.</b>	<b>53</b>	<b>52</b>
	<b>Agency Total:</b>	<b>\$25,599,060</b>	<b>\$29,864,997</b>
	<b>T.O.</b>	<b>70</b>	<b>68</b>
<b>07A-DOTD</b>			
<b>07-273</b>	<b>DOTD - Administration</b>		
Office of Management and Finance	Fees & Self-generated Revenues	\$70,904	\$70,904
Office of Management and Finance	Statutory Dedications	\$38,270,154	\$36,002,506
	<b>Program Total:</b>	<b>\$38,341,058</b>	<b>\$36,073,410</b>
	<b>T.O.</b>	<b>177</b>	<b>177</b>
Office of the Secretary	Statutory Dedications	\$10,126,994	\$8,852,074
	<b>Program Total:</b>	<b>\$10,126,994</b>	<b>\$8,852,074</b>
	<b>T.O.</b>	<b>78</b>	<b>78</b>
	<b>Agency Total:</b>	<b>\$48,468,052</b>	<b>\$44,925,484</b>
	<b>T.O.</b>	<b>255</b>	<b>255</b>
<b>07-276</b>	<b>DOTD - Engineering and Operations</b>		
Aviation	Statutory Dedications	\$1,250,498	\$1,301,677
	<b>Program Total:</b>	<b>\$1,250,498</b>	<b>\$1,301,677</b>
	<b>T.O.</b>	<b>11</b>	<b>12</b>
Bridge Trust	Interagency Transfers	\$458,957	\$2,888,841
Bridge Trust	Fees & Self-generated Revenues	\$12,694,018	\$7,148,424
	<b>Program Total:</b>	<b>\$13,152,975</b>	<b>\$10,037,265</b>
	<b>T.O.</b>	<b>120</b>	<b>47</b>

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Engineering	Interagency Transfers	\$2,000,000	\$2,000,000
Engineering	Fees & Self-generated Revenues	\$3,087,349	\$2,778,690
Engineering	Statutory Dedications	\$76,398,863	\$68,772,434
Engineering	Federal Funds	\$1,183,125	\$988,125
	<b>Program Total:</b>	<b>\$82,669,337</b>	<b>\$74,539,249</b>
	<b>T.O.</b>	<b>532</b>	<b>532</b>
Marine Trust	Fees & Self-generated Revenues	\$8,998,309	\$8,899,422
	<b>Program Total:</b>	<b>\$8,998,309</b>	<b>\$8,899,422</b>
	<b>T.O.</b>	<b>75</b>	<b>0</b>
Multimodal Planning	Interagency Transfers	\$4,094,011	\$3,982,545
Multimodal Planning	Fees & Self-generated Revenues	\$2,947,390	\$2,339,292
Multimodal Planning	Statutory Dedications	\$21,788,147	\$17,692,376
Multimodal Planning	Federal Funds	\$20,763,735	\$23,029,036
	<b>Program Total:</b>	<b>\$49,593,283</b>	<b>\$47,043,249</b>
	<b>T.O.</b>	<b>89</b>	<b>88</b>
Operations	General Fund	\$138,660	\$0
Operations	Interagency Transfers	\$1,000,000	\$1,000,000
Operations	Fees & Self-generated Revenues	\$17,030,283	\$19,030,283
Operations	Statutory Dedications	\$341,746,474	\$317,652,503
Operations	Federal Funds	\$2,744,250	\$2,744,250
	<b>Program Total:</b>	<b>\$362,659,667</b>	<b>\$340,427,036</b>
	<b>T.O.</b>	<b>3,412</b>	<b>3,388</b>
	<b>Agency Total:</b>	<b>\$518,324,069</b>	<b>\$482,247,898</b>
	<b>T.O.</b>	<b>4,239</b>	<b>4,067</b>

**08A-CORR**

**08-400**

**Corrections-Administration**

Adult Services	General Fund	\$4,002,072	\$3,625,214
Adult Services	Statutory Dedications	\$77,506	\$0
	<b>Program Total:</b>	<b>\$4,079,578</b>	<b>\$3,625,214</b>
	<b>T.O.</b>	<b>23</b>	<b>23</b>
Committee on Parole	General Fund	\$907,581	\$515,288
Committee on Parole	Statutory Dedications	\$30,020	\$0
	<b>Program Total:</b>	<b>\$937,601</b>	<b>\$515,288</b>
	<b>T.O.</b>	<b>15</b>	<b>10</b>
Office of Management and Finance	General Fund	\$24,428,674	\$26,715,464
Office of Management and Finance	Interagency Transfers	\$5,015,812	\$1,926,617
Office of Management and Finance	Fees & Self-generated Revenues	\$565,136	\$565,136
Office of Management and Finance	Statutory Dedications	\$274,426	\$0
Office of Management and Finance	Federal Funds	\$1,480,697	\$1,480,697
	<b>Program Total:</b>	<b>\$31,764,745</b>	<b>\$30,687,914</b>
	<b>T.O.</b>	<b>92</b>	<b>87</b>
Office of the Secretary	General Fund	\$2,375,846	\$2,537,818
Office of the Secretary	Statutory Dedications	\$77,108	\$0
	<b>Program Total:</b>	<b>\$2,452,954</b>	<b>\$2,537,818</b>
	<b>T.O.</b>	<b>23</b>	<b>25</b>

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Pardon Board	General Fund	\$368,208	\$348,567
Pardon Board	Statutory Dedications	\$14,082	\$0
	<b>Program Total:</b>	<b>\$382,290</b>	<b>\$348,567</b>
	<b>T.O.</b>	<b>7</b>	<b>7</b>
	 <b>Agency Total:</b>	 <b>\$39,617,168</b>	 <b>\$37,714,801</b>
	<b>T.O.</b>	<b>160</b>	<b>152</b>

**08-401 C. Paul Phelps Correctional Center**

Administration	General Fund	\$2,504,326	\$2,343,328
Administration	Statutory Dedications	\$39,155	\$0
	<b>Program Total:</b>	<b>\$2,543,481</b>	<b>\$2,343,328</b>
	<b>T.O.</b>	<b>13</b>	<b>13</b>

Auxiliary Account	Fees & Self-generated Revenues	\$942,087	\$820,615
	<b>Program Total:</b>	<b>\$942,087</b>	<b>\$820,615</b>
	<b>T.O.</b>	<b>3</b>	<b>3</b>

Incarceration	General Fund	\$15,957,262	\$14,602,491
Incarceration	Interagency Transfers	\$51,001	\$51,001
Incarceration	Fees & Self-generated Revenues	\$406,091	\$406,091
Incarceration	Statutory Dedications	\$543,997	\$0
	<b>Program Total:</b>	<b>\$16,958,351</b>	<b>\$15,059,583</b>
	<b>T.O.</b>	<b>260</b>	<b>258</b>
	 <b>Agency Total:</b>	 <b>\$20,443,919</b>	 <b>\$18,223,526</b>
	<b>T.O.</b>	<b>276</b>	<b>274</b>

**08-402 Louisiana State Penitentiary**

Administration	General Fund	\$13,746,114	\$14,654,944
Administration	Statutory Dedications	\$87,417	\$0
	<b>Program Total:</b>	<b>\$13,833,531</b>	<b>\$14,654,944</b>
	<b>T.O.</b>	<b>32</b>	<b>29</b>

Auxiliary Account	Fees & Self-generated Revenues	\$4,986,419	\$4,876,650
	<b>Program Total:</b>	<b>\$4,986,419</b>	<b>\$4,876,650</b>
	<b>T.O.</b>	<b>12</b>	<b>12</b>

Incarceration	General Fund	\$100,468,074	\$91,384,116
Incarceration	Interagency Transfers	\$172,500	\$172,500
Incarceration	Fees & Self-generated Revenues	\$1,774,050	\$1,774,050
Incarceration	Statutory Dedications	\$3,116,776	\$0
	<b>Program Total:</b>	<b>\$105,531,400</b>	<b>\$93,330,666</b>
	<b>T.O.</b>	<b>1,365</b>	<b>1,363</b>
	 <b>Agency Total:</b>	 <b>\$124,351,350</b>	 <b>\$112,862,260</b>
	<b>T.O.</b>	<b>1,409</b>	<b>1,404</b>

**08-405 Avoyelles Correctional Center**

Administration	General Fund	\$2,752,806	\$4,421,386
	<b>Program Total:</b>	<b>\$2,752,806</b>	<b>\$4,421,386</b>
	<b>T.O.</b>	<b>12</b>	<b>0</b>

Auxiliary Account	Fees & Self-generated Revenues	\$1,319,901	\$981,615
	<b>Program Total:</b>	<b>\$1,319,901</b>	<b>\$981,615</b>
	<b>T.O.</b>	<b>4</b>	<b>0</b>

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Incarceration	General Fund	\$21,328,719	\$23,503,262
Incarceration	Interagency Transfers	\$51,001	\$386,000
Incarceration	Fees & Self-generated Revenues	\$450,322	\$395,000
	<b>Program Total:</b>	<b>\$21,830,042</b>	<b>\$24,284,262</b>
	<b>T.O.</b>	<b>294</b>	<b>14</b>
	<b>Agency Total:</b>	<b>\$25,902,749</b>	<b>\$29,687,263</b>
	<b>T.O.</b>	<b>310</b>	<b>14</b>

**08-406 Louisiana Correctional Institute for Women**

Administration	General Fund	\$2,014,391	\$1,918,406
Administration	Statutory Dedications	\$32,837	\$0
	<b>Program Total:</b>	<b>\$2,047,228</b>	<b>\$1,918,406</b>
	<b>T.O.</b>	<b>11</b>	<b>11</b>

Auxiliary Account	Fees & Self-generated Revenues	\$1,192,856	\$1,165,274
	<b>Program Total:</b>	<b>\$1,192,856</b>	<b>\$1,165,274</b>
	<b>T.O.</b>	<b>4</b>	<b>4</b>

Incarceration	General Fund	\$17,127,166	\$16,120,850
Incarceration	Interagency Transfers	\$51,001	\$51,001
Incarceration	Fees & Self-generated Revenues	\$250,127	\$250,127
Incarceration	Statutory Dedications	\$545,838	\$0
	<b>Program Total:</b>	<b>\$17,974,132</b>	<b>\$16,421,978</b>
	<b>T.O.</b>	<b>259</b>	<b>256</b>
	<b>Agency Total:</b>	<b>\$21,214,216</b>	<b>\$19,505,658</b>
	<b>T.O.</b>	<b>274</b>	<b>271</b>

**08-407 Winn Correctional Center**

Administration	General Fund	\$228,331	\$239,151
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	<b>Program Total:</b>	<b>\$353,113</b>	<b>\$363,933</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Purchase of Correctional Services	General Fund	\$17,011,269	\$17,011,269
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
Purchase of Correctional Services	Statutory Dedications	\$46,036	\$0
	<b>Program Total:</b>	<b>\$17,108,306</b>	<b>\$17,062,270</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$17,461,419</b>	<b>\$17,426,203</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**08-408 Allen Correctional Center**

Administration	General Fund	\$254,982	\$246,529
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	<b>Program Total:</b>	<b>\$367,565</b>	<b>\$359,112</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

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Purchase of Correctional Services	General Fund	\$16,985,158	\$16,985,158
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
Purchase of Correctional Services	Statutory Dedications	\$46,036	\$0
	<b>Program Total:</b>	<b>\$17,082,195</b>	<b>\$17,036,159</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$17,449,760</b>	<b>\$17,395,271</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**08-409 Dixon Correctional Institute**

Administration	General Fund	\$3,353,915	\$3,279,070
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
Administration	Statutory Dedications	\$45,919	\$0
	<b>Program Total:</b>	<b>\$3,419,000</b>	<b>\$3,298,236</b>
	<b>T.O.</b>	<b>16</b>	<b>16</b>
Auxiliary Account	Fees & Self-generated Revenues	\$1,485,841	\$1,460,349
	<b>Program Total:</b>	<b>\$1,485,841</b>	<b>\$1,460,349</b>
	<b>T.O.</b>	<b>5</b>	<b>5</b>
Incarceration	General Fund	\$31,447,586	\$28,843,065
Incarceration	Interagency Transfers	\$1,621,588	\$1,621,588
Incarceration	Fees & Self-generated Revenues	\$666,915	\$666,915
Incarceration	Statutory Dedications	\$950,716	\$0
	<b>Program Total:</b>	<b>\$34,686,805</b>	<b>\$31,131,568</b>
	<b>T.O.</b>	<b>438</b>	<b>438</b>
	<b>Agency Total:</b>	<b>\$39,591,646</b>	<b>\$35,890,153</b>
	<b>T.O.</b>	<b>459</b>	<b>459</b>

**08-412 J. Levy Dabadie Correctional Center**

Administration	General Fund	\$1,955,838	\$0
	<b>Program Total:</b>	<b>\$1,955,838</b>	<b>\$0</b>
	<b>T.O.</b>	<b>7</b>	<b>0</b>
Auxiliary Account	Fees & Self-generated Revenues	\$573,744	\$0
	<b>Program Total:</b>	<b>\$573,744</b>	<b>\$0</b>
	<b>T.O.</b>	<b>1</b>	<b>0</b>
Incarceration	General Fund	\$5,715,658	\$0
Incarceration	Interagency Transfers	\$322,513	\$0
Incarceration	Fees & Self-generated Revenues	\$732,009	\$0
	<b>Program Total:</b>	<b>\$6,770,180</b>	<b>\$0</b>
	<b>T.O.</b>	<b>99</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$9,299,762</b>	<b>\$0</b>
	<b>T.O.</b>	<b>107</b>	<b>0</b>

**08-413 Elayn Hunt Correctional Center**

Administration	General Fund	\$5,997,471	\$5,778,626
Administration	Statutory Dedications	\$45,760	\$0
	<b>Program Total:</b>	<b>\$6,043,231</b>	<b>\$5,778,626</b>
	<b>T.O.</b>	<b>14</b>	<b>12</b>

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Auxiliary Account	Fees & Self-generated Revenues	\$1,943,855	\$1,909,339
	<b>Program Total:</b>	<b>\$1,943,855</b>	<b>\$1,909,339</b>
	<b>T.O.</b>	<b>5</b>	<b>5</b>
Incarceration	General Fund	\$45,599,148	\$42,494,222
Incarceration	Interagency Transfers	\$216,184	\$216,184
Incarceration	Fees & Self-generated Revenues	\$604,867	\$604,867
Incarceration	Statutory Dedications	\$1,364,984	\$0
	<b>Program Total:</b>	<b>\$47,785,183</b>	<b>\$43,315,273</b>
	<b>T.O.</b>	<b>664</b>	<b>659</b>
	<b>Agency Total:</b>	<b>\$55,772,269</b>	<b>\$51,003,238</b>
	<b>T.O.</b>	<b>683</b>	<b>676</b>

**08-414 David Wade Correctional Center**

Administration	General Fund	\$3,493,684	\$2,724,898
Administration	Statutory Dedications	\$39,049	\$0
	<b>Program Total:</b>	<b>\$3,532,733</b>	<b>\$2,724,898</b>
	<b>T.O.</b>	<b>13</b>	<b>8</b>
Auxiliary Account	Fees & Self-generated Revenues	\$1,567,755	\$1,548,070
	<b>Program Total:</b>	<b>\$1,567,755</b>	<b>\$1,548,070</b>
	<b>T.O.</b>	<b>4</b>	<b>4</b>

Forcht-Wade Correctional Center	General Fund	\$10,276,505	\$0
Forcht-Wade Correctional Center	Interagency Transfers	\$51,001	\$0
Forcht-Wade Correctional Center	Fees & Self-generated Revenues	\$10,000	\$0
Forcht-Wade Correctional Center	Statutory Dedications	\$309,007	\$0
	<b>Program Total:</b>	<b>\$10,646,513</b>	<b>\$0</b>
	<b>T.O.</b>	<b>159</b>	<b>0</b>

Incarceration	General Fund	\$20,744,528	\$21,502,388
Incarceration	Interagency Transfers	\$102,002	\$153,003
Incarceration	Fees & Self-generated Revenues	\$598,201	\$598,201
Incarceration	Statutory Dedications	\$640,453	\$0
	<b>Program Total:</b>	<b>\$22,085,184</b>	<b>\$22,253,592</b>
	<b>T.O.</b>	<b>312</b>	<b>328</b>
	<b>Agency Total:</b>	<b>\$37,832,185</b>	<b>\$26,526,560</b>
	<b>T.O.</b>	<b>488</b>	<b>340</b>

**08-415 Adult Probation and Parole**

Administration and Support	General Fund	\$3,822,966	\$3,496,759
Administration and Support	Statutory Dedications	\$76,080	\$0
	<b>Program Total:</b>	<b>\$3,899,046</b>	<b>\$3,496,759</b>
	<b>T.O.</b>	<b>25</b>	<b>24</b>

Field Services	General Fund	\$41,727,907	\$36,556,914
Field Services	Fees & Self-generated Revenues	\$18,037,594	\$17,489,329
Field Services	Statutory Dedications	\$1,333,286	\$54,000
	<b>Program Total:</b>	<b>\$61,098,787</b>	<b>\$54,100,243</b>
	<b>T.O.</b>	<b>787</b>	<b>781</b>
	<b>Agency Total:</b>	<b>\$64,997,833</b>	<b>\$57,597,002</b>
	<b>T.O.</b>	<b>812</b>	<b>805</b>



<b>08-416</b>		<b>B.B. "Sixty" Rayburn Correctional Center</b>	
Administration	General Fund	\$2,917,514	\$2,614,930
Administration	Statutory Dedications	\$35,669	\$0
	<b>Program Total:</b>	<b>\$2,953,183</b>	<b>\$2,614,930</b>
	T.O.	13	13
Auxiliary Account	Fees & Self-generated Revenues	\$1,039,944	\$1,025,585
	<b>Program Total:</b>	<b>\$1,039,944</b>	<b>\$1,025,585</b>
	T.O.	3	3
Incarceration	General Fund	\$19,740,347	\$17,436,668
Incarceration	Interagency Transfers	\$102,002	\$102,002
Incarceration	Fees & Self-generated Revenues	\$456,037	\$456,037
Incarceration	Statutory Dedications	\$613,822	\$0
	<b>Program Total:</b>	<b>\$20,912,208</b>	<b>\$17,994,707</b>
	T.O.	290	290
	<b>Agency Total:</b>	<b>\$24,905,335</b>	<b>\$21,635,222</b>
	T.O.	306	306
<b>08B-PSAF</b>			
<b>08-418</b>		<b>Office of Management and Finance</b>	
Management & Finance	Interagency Transfers	\$6,231,088	\$4,339,421
Management & Finance	Fees & Self-generated Revenues	\$22,199,680	\$19,624,308
Management & Finance	Statutory Dedications	\$4,375,549	\$4,256,053
	<b>Program Total:</b>	<b>\$32,806,317</b>	<b>\$28,219,782</b>
	T.O.	191	184
	<b>Agency Total:</b>	<b>\$32,806,317</b>	<b>\$28,219,782</b>
	T.O.	191	184
<b>08-419</b>		<b>Office of State Police</b>	
Auxiliary Account	Interagency Transfers	\$9,306,911	\$8,918,126
Auxiliary Account	Fees & Self-generated Revenues	\$3,140,319	\$261,480
Auxiliary Account	Statutory Dedications	\$544,139	\$437,171
Auxiliary Account	Federal Funds	\$320,905	\$0
	<b>Program Total:</b>	<b>\$13,312,274</b>	<b>\$9,616,777</b>
	T.O.	6	6
Criminal Investigation	General Fund	\$500,000	\$0
Criminal Investigation	Interagency Transfers	\$895,801	\$593,639
Criminal Investigation	Fees & Self-generated Revenues	\$4,733,117	\$4,557,515
Criminal Investigation	Statutory Dedications	\$16,535,768	\$16,409,690
Criminal Investigation	Federal Funds	\$1,556,157	\$1,456,157
	<b>Program Total:</b>	<b>\$24,220,843</b>	<b>\$23,017,001</b>
	T.O.	189	189
Gaming Enforcement	Fees & Self-generated Revenues	\$6,018,402	\$5,834,892
Gaming Enforcement	Statutory Dedications	\$16,650,862	\$16,650,862
	<b>Program Total:</b>	<b>\$22,669,264</b>	<b>\$22,485,754</b>
	T.O.	218	218

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Operational Support	General Fund	\$60,388	\$0
Operational Support	Interagency Transfers	\$6,727,602	\$6,727,602
Operational Support	Fees & Self-generated Revenues	\$28,072,588	\$35,632,414
Operational Support	Statutory Dedications	\$31,549,573	\$23,093,455
Operational Support	Federal Funds	\$4,989,438	\$3,288,191
	<b>Program Total:</b>	<b>\$71,399,589</b>	<b>\$68,741,662</b>
	<b>T.O.</b>	<b>327</b>	<b>327</b>

Traffic Enforcement	General Fund	\$1,790,614	\$0
Traffic Enforcement	Interagency Transfers	\$18,457,907	\$16,188,328
Traffic Enforcement	Fees & Self-generated Revenues	\$29,962,513	\$21,081,568
Traffic Enforcement	Statutory Dedications	\$106,766,514	\$73,004,582
Traffic Enforcement	Federal Funds	\$6,243,616	\$5,587,733
	<b>Program Total:</b>	<b>\$163,221,164</b>	<b>\$115,862,211</b>
	<b>T.O.</b>	<b>957</b>	<b>957</b>

<b>Agency Total:</b>	<b>\$294,823,134</b>	<b>\$239,723,405</b>
<b>T.O.</b>	<b>1,697</b>	<b>1,697</b>

**08-420 Office of Motor Vehicles**

Licensing	Interagency Transfers	\$650,000	\$325,000
Licensing	Fees & Self-generated Revenues	\$42,961,558	\$43,924,492
Licensing	Statutory Dedications	\$6,565,721	\$641,266
Licensing	Federal Funds	\$2,426,992	\$942,634
	<b>Program Total:</b>	<b>\$52,604,271</b>	<b>\$45,833,392</b>
	<b>T.O.</b>	<b>568</b>	<b>568</b>

<b>Agency Total:</b>	<b>\$52,604,271</b>	<b>\$45,833,392</b>
<b>T.O.</b>	<b>568</b>	<b>568</b>

**08-421 Office of Legal Affairs**

Legal	Fees & Self-generated Revenues	\$4,552,882	\$4,414,095
	<b>Program Total:</b>	<b>\$4,552,882</b>	<b>\$4,414,095</b>
	<b>T.O.</b>	<b>10</b>	<b>10</b>

<b>Agency Total:</b>	<b>\$4,552,882</b>	<b>\$4,414,095</b>
<b>T.O.</b>	<b>10</b>	<b>10</b>

**08-422 Office of State Fire Marshal**

Fire Prevention	Interagency Transfers	\$2,070,000	\$1,980,000
Fire Prevention	Fees & Self-generated Revenues	\$3,164,653	\$2,869,924
Fire Prevention	Statutory Dedications	\$16,572,257	\$15,932,552
Fire Prevention	Federal Funds	\$152,604	\$90,600
	<b>Program Total:</b>	<b>\$21,959,514</b>	<b>\$20,873,076</b>
	<b>T.O.</b>	<b>182</b>	<b>176</b>

<b>Agency Total:</b>	<b>\$21,959,514</b>	<b>\$20,873,076</b>
<b>T.O.</b>	<b>182</b>	<b>176</b>

**08-423 Louisiana Gaming Control Board**

Louisiana Gaming Control Board	Statutory Dedications	\$933,060	\$906,897
	<b>Program Total:</b>	<b>\$933,060</b>	<b>\$906,897</b>
	<b>T.O.</b>	<b>3</b>	<b>3</b>

<b>Agency Total:</b>	<b>\$933,060</b>	<b>\$906,897</b>
<b>T.O.</b>	<b>3</b>	<b>3</b>

<b>08-424</b>		<b>Liquefied Petroleum Gas Commission</b>	
Administrative	Statutory Dedications	\$900,854	\$1,007,543
	<b>Program Total:</b>	<b>\$900,854</b>	<b>\$1,007,543</b>
	<b>T.O.</b>	<b>11</b>	<b>11</b>
	<b>Agency Total:</b>	<b>\$900,854</b>	<b>\$1,007,543</b>
	<b>T.O.</b>	<b>11</b>	<b>11</b>
 <b>08-425</b>		 <b>Louisiana Highway Safety Commission</b>	
Administrative	Interagency Transfers	\$1,578,350	\$1,578,350
Administrative	Fees & Self-generated Revenues	\$128,167	\$128,167
Administrative	Federal Funds	\$25,286,535	\$25,210,170
	<b>Program Total:</b>	<b>\$26,993,052</b>	<b>\$26,916,687</b>
	<b>T.O.</b>	<b>13</b>	<b>13</b>
	<b>Agency Total:</b>	<b>\$26,993,052</b>	<b>\$26,916,687</b>
	<b>T.O.</b>	<b>13</b>	<b>13</b>
 <b>08C-YSER</b>		 <b>Office of Juvenile Justice</b>	
 <b>08-403</b>		 <b>Office of Juvenile Justice</b>	
Administration	General Fund	\$11,361,246	\$10,627,705
Administration	Interagency Transfers	\$1,837,359	\$1,837,359
Administration	Fees & Self-generated Revenues	\$35,886	\$35,886
Administration	Statutory Dedications	\$302,152	\$0
Administration	Federal Funds	\$84,016	\$84,016
	<b>Program Total:</b>	<b>\$13,620,659</b>	<b>\$12,584,966</b>
	<b>T.O.</b>	<b>58</b>	<b>57</b>
Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	<b>Program Total:</b>	<b>\$235,682</b>	<b>\$235,682</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
Bridge City Center for Youth	General Fund	\$11,792,694	\$10,327,083
Bridge City Center for Youth	Interagency Transfers	\$952,888	\$1,054,090
Bridge City Center for Youth	Fees & Self-generated Revenues	\$399,827	\$58,147
Bridge City Center for Youth	Statutory Dedications	\$423,225	\$0
Bridge City Center for Youth	Federal Funds	\$32,927	\$32,927
	<b>Program Total:</b>	<b>\$13,601,561</b>	<b>\$11,472,247</b>
	<b>T.O.</b>	<b>185</b>	<b>175</b>
Contract Services	General Fund	\$31,701,036	\$24,524,646
Contract Services	Interagency Transfers	\$16,606,069	\$12,643,725
Contract Services	Fees & Self-generated Revenues	\$500,117	\$500,117
Contract Services	Statutory Dedications	\$300,000	\$272,000
Contract Services	Federal Funds	\$712,551	\$712,551
	<b>Program Total:</b>	<b>\$49,819,773</b>	<b>\$38,653,039</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
Field Services	General Fund	\$26,796,784	\$22,424,915
Field Services	Statutory Dedications	\$597,642	\$0
	<b>Program Total:</b>	<b>\$27,394,426</b>	<b>\$22,424,915</b>
	<b>T.O.</b>	<b>332</b>	<b>330</b>

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Jetson Center for Youth	General Fund	\$12,640,629	\$11,980,492
Jetson Center for Youth	Interagency Transfers	\$775,475	\$883,701
Jetson Center for Youth	Fees & Self-generated Revenues	\$299,369	\$31,002
Jetson Center for Youth	Statutory Dedications	\$250,600	\$0
Jetson Center for Youth	Federal Funds	\$10,900	\$10,900
	<b>Program Total:</b>	<b>\$13,976,973</b>	<b>\$12,906,095</b>
	<b>T.O.</b>	<b>158</b>	<b>153</b>
Swanson Center for Youth	General Fund	\$21,432,587	\$18,071,703
Swanson Center for Youth	Interagency Transfers	\$1,898,853	\$2,414,785
Swanson Center for Youth	Fees & Self-generated Revenues	\$714,626	\$98,694
Swanson Center for Youth	Statutory Dedications	\$494,334	\$0
Swanson Center for Youth	Federal Funds	\$51,402	\$51,402
	<b>Program Total:</b>	<b>\$24,591,802</b>	<b>\$20,636,584</b>
	<b>T.O.</b>	<b>323</b>	<b>311</b>
	<b>Agency Total:</b>	<b>\$143,240,876</b>	<b>\$118,913,528</b>
	<b>T.O.</b>	<b>1,056</b>	<b>1,026</b>

**09A-DHH**

**Jefferson Parishes Human Services Authority**

**09-300**

Jefferson Parish Human Services Authority	General Fund	\$18,169,437	\$14,295,107
Jefferson Parish Human Services Authority	Interagency Transfers	\$6,649,126	\$6,001,315
Jefferson Parish Human Services Authority	Fees & Self-generated Revenues	\$0	\$4,360,687
Jefferson Parish Human Services Authority	Statutory Dedications	\$496,674	\$0
	<b>Program Total:</b>	<b>\$25,315,237</b>	<b>\$24,657,109</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$25,315,237</b>	<b>\$24,657,109</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**Florida Parishes Human Services Authority**

**09-301**

Florida Parishes Human Services Authority	General Fund	\$11,997,696	\$9,016,276
Florida Parishes Human Services Authority	Interagency Transfers	\$7,431,879	\$6,798,558
Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$95,188	\$3,036,181
Florida Parishes Human Services Authority	Statutory Dedications	\$477,884	\$0
Florida Parishes Human Services Authority	Federal Funds	\$23,100	\$23,100
	<b>Program Total:</b>	<b>\$20,025,747</b>	<b>\$18,874,115</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$20,025,747</b>	<b>\$18,874,115</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**09-302**

**Capital Area Human Services District**

Capital Area Human Services District	General Fund	\$18,834,313	\$16,979,686
Capital Area Human Services District	Interagency Transfers	\$11,171,573	\$10,139,963
Capital Area Human Services District	Fees & Self-generated Revenues	\$48,000	\$3,207,781
Capital Area Human Services District	Statutory Dedications	\$652,256	\$0
Capital Area Human Services District	Federal Funds	\$72,000	\$72,000
	<b>Program Total:</b>	<b>\$30,778,142</b>	<b>\$30,399,430</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	 <b>Agency Total:</b>	 <b>\$30,778,142</b>	 <b>\$30,399,430</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**09-303**

**Developmental Disabilities Council**

Developmental Disabilities Council	General Fund	\$372,933	\$370,831
Developmental Disabilities Council	Federal Funds	\$1,498,180	\$1,456,863
	<b>Program Total:</b>	<b>\$1,871,113</b>	<b>\$1,827,694</b>
	<b>T.O.</b>	<b>8</b>	<b>7</b>
	 <b>Agency Total:</b>	 <b>\$1,871,113</b>	 <b>\$1,827,694</b>
	<b>T.O.</b>	<b>8</b>	<b>7</b>

**09-304**

**Metropolitan Human Services District**

Metropolitan Human Services District	General Fund	\$20,526,598	\$17,634,752
Metropolitan Human Services District	Interagency Transfers	\$8,829,117	\$7,161,530
Metropolitan Human Services District	Fees & Self-generated Revenues	\$548,381	\$1,941,030
Metropolitan Human Services District	Statutory Dedications	\$397,904	\$0
Metropolitan Human Services District	Federal Funds	\$1,355,052	\$1,355,052
	<b>Program Total:</b>	<b>\$31,657,052</b>	<b>\$28,092,364</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	 <b>Agency Total:</b>	 <b>\$31,657,052</b>	 <b>\$28,092,364</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**09-305**

**Medical Vendor Administration**

Medical Vendor Administration	General Fund	\$81,061,543	\$87,780,511
Medical Vendor Administration	Interagency Transfers	\$6,951,982	\$15,075,493
Medical Vendor Administration	Fees & Self-generated Revenues	\$2,665,641	\$739,641
Medical Vendor Administration	Statutory Dedications	\$8,995,169	\$3,234,014
Medical Vendor Administration	Federal Funds	\$206,595,912	\$225,951,823
	<b>Program Total:</b>	<b>\$306,270,247</b>	<b>\$332,781,482</b>
	<b>T.O.</b>	<b>1137</b>	<b>898</b>
	 <b>Agency Total:</b>	 <b>\$306,270,247</b>	 <b>\$332,781,482</b>
	<b>T.O.</b>	<b>1,137</b>	<b>898</b>

**09-306**

**Medical Vendor Payments**

Medicare Buy-Ins & Supplements	General Fund	\$292,146,819	\$581,083,316
Medicare Buy-Ins & Supplements	Interagency Transfers	\$7,366,706	\$14,434,441
Medicare Buy-Ins & Supplements	Fees & Self-generated Revenues	\$23,433,184	\$0
Medicare Buy-Ins & Supplements	Statutory Dedications	\$10,383,844	\$2,895,572
Medicare Buy-Ins & Supplements	Federal Funds	\$654,385,865	\$1,401,676,824
	<b>Program Total:</b>	<b>\$987,716,418</b>	<b>\$2,000,090,153</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Payments to Private Providers	General Fund	\$512,181,060	\$518,802,667
Payments to Private Providers	Interagency Transfers	\$44,099,908	\$45,467,438
Payments to Private Providers	Fees & Self-generated Revenues	\$90,310,285	\$70,490,544
Payments to Private Providers	Statutory Dedications	\$578,996,916	\$450,658,213
Payments to Private Providers	Federal Funds	\$3,098,102,504	\$2,976,472,306
	<b>Program Total:</b>	<b>\$4,323,690,673</b>	<b>\$4,061,891,168</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Payments to Public Providers	General Fund	\$218,307,642	\$143,479,432
Payments to Public Providers	Statutory Dedications	\$11,845,056	\$9,147,866
Payments to Public Providers	Federal Funds	\$480,335,308	\$421,489,692
	<b>Program Total:</b>	<b>\$710,488,006</b>	<b>\$574,116,990</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Recovery Funds	Federal Funds	\$2,771,361	\$0
	<b>Program Total:</b>	<b>\$2,771,361</b>	<b>\$0</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Uncompensated Care Costs	General Fund	\$231,815,165	\$279,735,288
Uncompensated Care Costs	Interagency Transfers	\$26,417,313	\$25,480,553
Uncompensated Care Costs	Fees & Self-generated Revenues	\$20,000,000	\$21,302,556
Uncompensated Care Costs	Statutory Dedications	\$1,000,000	\$0
Uncompensated Care Costs	Federal Funds	\$451,345,141	\$523,226,097
	<b>Program Total:</b>	<b>\$730,577,619</b>	<b>\$849,744,494</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$6,755,244,077</b>	<b>\$7,485,842,805</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**09-307**

**Office of the Secretary**

Auxiliary Account	Fees & Self-generated Revenues	\$249,114	\$259,854
	<b>Program Total:</b>	<b>\$249,114</b>	<b>\$259,854</b>
	<b>T.O.</b>	<b>2</b>	<b>2</b>

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Management and Finance	General Fund	\$48,759,306	\$44,290,088
Management and Finance	Interagency Transfers	\$47,851,914	\$28,955,834
Management and Finance	Fees & Self-generated Revenues	\$0	\$1,950,000
Management and Finance	Statutory Dedications	\$4,864,456	\$7,548,994
Management and Finance	Federal Funds	\$7,779,097	\$13,644,579
	<b>Program Total:</b>	<b>\$109,254,773</b>	<b>\$96,389,495</b>
	<b>T.O.</b>	<b>299</b>	<b>475</b>
	 <b>Agency Total:</b>	 <b>\$109,503,887</b>	 <b>\$96,649,349</b>
	<b>T.O.</b>	<b>301</b>	<b>477</b>

**09-309 South Central Louisiana Human Services Authority**

South Central Louisiana	General Fund	\$17,159,618	\$14,681,110
South Central Louisiana	Interagency Transfers	\$7,431,048	\$6,612,403
South Central Louisiana	Fees & Self-generated Revenues	\$161,994	\$2,050,407
South Central Louisiana	Statutory Dedications	\$372,681	\$0
South Central Louisiana	Federal Funds	\$115,692	\$186,292
	<b>Program Total:</b>	<b>\$25,241,033</b>	<b>\$23,530,212</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	 <b>Agency Total:</b>	 <b>\$25,241,033</b>	 <b>\$23,530,212</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**09-320 Office of Aging and Adult Services**

Administration Protection and Support	General Fund	\$9,420,952	\$30,848,502
Administration Protection and Support	Interagency Transfers	\$14,385,705	\$20,357,496
Administration Protection and Support	Fees & Self-generated Revenues	\$304,998	\$21,858
Administration Protection and Support	Statutory Dedications	\$3,393,799	\$3,045,812
Administration Protection and Support	Federal Funds	\$244,745	\$22,498,699
	<b>Program Total:</b>	<b>\$27,750,199</b>	<b>\$76,772,367</b>
	<b>T.O.</b>	<b>129</b>	<b>187</b>
 Auxiliary Account	Fees & Self-generated Revenues	\$52,000	\$30,000
	<b>Program Total:</b>	<b>\$52,000</b>	<b>\$30,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
 Villa Feliciana Medical Complex	General Fund	\$195,149	\$0
Villa Feliciana Medical Complex	Interagency Transfers	\$18,624,390	\$15,891,317
Villa Feliciana Medical Complex	Fees & Self-generated Revenues	\$1,050,398	\$993,106
Villa Feliciana Medical Complex	Federal Funds	\$475,208	\$440,313
	<b>Program Total:</b>	<b>\$20,345,145</b>	<b>\$17,324,736</b>
	<b>T.O.</b>	<b>245</b>	<b>245</b>
	 <b>Agency Total:</b>	 <b>\$48,147,344</b>	 <b>\$94,127,103</b>
	<b>T.O.</b>	<b>374</b>	<b>432</b>

**09-324**

**Louisiana Emergency Response Network Board**

Louisiana Emergency Response Network Board	General Fund	\$2,879,330	\$2,839,905
Louisiana Emergency Response Network Board	Statutory Dedications	\$29,906	\$0
	<b>Program Total:</b>	<b>\$2,909,236</b>	<b>\$2,839,905</b>
	<b>T.O.</b>	<b>7</b>	<b>7</b>
	 <b>Agency Total:</b>	 <b>\$2,909,236</b>	 <b>\$2,839,905</b>
	<b>T.O.</b>	<b>7</b>	<b>7</b>

**09-325**

**Acadiana Area Human Services District**

Acadiana Area Human Services District	Interagency Transfers	\$0	\$22,140,286
	<b>Program Total:</b>	<b>\$0</b>	<b>\$22,140,286</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	 <b>Agency Total:</b>	 <b>\$0</b>	 <b>\$22,140,286</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**09-326**

**Office of Public Health**

Environmental Health Services	General Fund	\$14,079,633	\$0
Environmental Health Services	Interagency Transfers	\$1,845,691	\$0
Environmental Health Services	Fees & Self-generated Revenues	\$11,822,515	\$0
Environmental Health Services	Statutory Dedications	\$664,016	\$0
Environmental Health Services	Federal Funds	\$5,884,749	\$0
	<b>Program Total:</b>	<b>\$34,296,604</b>	<b>\$0</b>
	<b>T.O.</b>	<b>366</b>	<b>0</b>
 Public Health Services	General Fund	 \$14,078,937	 \$32,442,277
Public Health Services	Interagency Transfers	\$21,753,201	\$22,603,357
Public Health Services	Fees & Self-generated Revenues	\$8,585,795	\$24,094,999
Public Health Services	Statutory Dedications	\$8,788,893	\$6,775,621
Public Health Services	Federal Funds	\$243,622,443	\$231,714,365
	<b>Program Total:</b>	<b>\$296,829,269</b>	<b>\$317,630,619</b>
	<b>T.O.</b>	<b>1,042</b>	<b>1,373</b>
 Vital Records and Statistics	General Fund	 \$1,625,559	 \$0
Vital Records and Statistics	Interagency Transfers	\$169,211	\$0
Vital Records and Statistics	Fees & Self-generated Revenues	\$3,838,888	\$0
Vital Records and Statistics	Statutory Dedications	\$57,137	\$0
Vital Records and Statistics	Federal Funds	\$367,532	\$0
	<b>Program Total:</b>	<b>\$6,058,327</b>	<b>\$0</b>
	<b>T.O.</b>	<b>55</b>	<b>0</b>
	 <b>Agency Total:</b>	 <b>\$337,184,200</b>	 <b>\$317,630,619</b>
	<b>T.O.</b>	<b>1,463</b>	<b>1,373</b>



<b>09-330</b>	<b>Office of Behavioral Health</b>		
Administration and Support	General Fund	\$7,316,136	\$4,364,331
Administration and Support	Statutory Dedications	\$10,850,295	\$77,735
Administration and Support	Federal Funds	\$1,954,043	\$1,928,284
	<b>Program Total:</b>	<b>\$20,120,474</b>	<b>\$6,370,350</b>
	<b>T.O.</b>	<b>45</b>	<b>44</b>
Auxiliary Account	Fees & Self-generated Revenues	\$221,000	\$20,000
	<b>Program Total:</b>	<b>\$221,000</b>	<b>\$20,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
Behavioral Health Community	General Fund	\$68,904,424	\$54,556,503
Behavioral Health Community	Interagency Transfers	\$19,589,067	\$7,520,749
Behavioral Health Community	Fees & Self-generated Revenues	\$8,296,520	\$29,307,033
Behavioral Health Community	Statutory Dedications	\$8,143,786	\$5,578,092
Behavioral Health Community	Federal Funds	\$40,754,191	\$31,714,412
	<b>Program Total:</b>	<b>\$145,687,988</b>	<b>\$128,676,789</b>
	<b>T.O.</b>	<b>528</b>	<b>387</b>
Hospital Based Treatment	General Fund	\$101,219,506	\$90,840,900
Hospital Based Treatment	Interagency Transfers	\$70,997,830	\$62,357,586
Hospital Based Treatment	Fees & Self-generated Revenues	\$1,214,373	\$9,356,319
Hospital Based Treatment	Statutory Dedications	\$2,672,764	\$0
Hospital Based Treatment	Federal Funds	\$2,006,103	\$2,226,551
	<b>Program Total:</b>	<b>\$178,110,576</b>	<b>\$164,781,356</b>
	<b>T.O.</b>	<b>1,879</b>	<b>1,744</b>
	<b>Agency Total:</b>	<b>\$344,140,038</b>	<b>\$299,848,495</b>
	<b>T.O.</b>	<b>2452</b>	<b>2175</b>
<b>09-340</b>	<b>Office for Citizens with Developmental Disabilities</b>		
Administration and General Support	General Fund	\$2,630,267	\$2,404,136
Administration and General Support	Interagency Transfers	\$132,211	\$132,211
Administration and General Support	Statutory Dedications	\$57,495	\$0
	<b>Program Total:</b>	<b>\$2,819,973</b>	<b>\$2,536,347</b>
	<b>T.O.</b>	<b>15</b>	<b>14</b>
Auxiliary Account	Fees & Self-generated Revenues	\$1,181,307	\$1,148,726
	<b>Program Total:</b>	<b>\$1,181,307</b>	<b>\$1,148,726</b>
	<b>T.O.</b>	<b>4</b>	<b>4</b>
Community-Based	General Fund	\$27,733,041	\$31,408,210
Community-Based	Interagency Transfers	\$2,627,915	\$1,948,261
Community-Based	Fees & Self-generated Revenues	\$2,863,518	\$3,463,518
Community-Based	Statutory Dedications	\$3,272,521	\$0
Community-Based	Federal Funds	\$9,468,069	\$6,447,368
	<b>Program Total:</b>	<b>\$45,965,064</b>	<b>\$43,267,357</b>
	<b>T.O.</b>	<b>182</b>	<b>152</b>

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North Lake Supports and Services Center	General Fund	\$3,356,456	\$0
North Lake Supports and Services Center	Interagency Transfers	\$54,711,251	\$0
North Lake Supports and Services Center	Fees & Self-generated Revenues	\$1,982,457	\$0
	<b>Program Total:</b>	<b>\$60,050,164</b>	<b>\$0</b>
	<b>T.O.</b>	<b>766</b>	<b>0</b>
Northwest Supports and Services Center	General Fund	\$228,997	\$0
Northwest Supports and Services Center	Interagency Transfers	\$24,415,400	\$0
Northwest Supports and Services Center	Fees & Self-generated Revenues	\$891,546	\$0
	<b>Program Total:</b>	<b>\$25,535,943</b>	<b>\$0</b>
	<b>T.O.</b>	<b>384</b>	<b>0</b>
Pinecrest Supports and Services Center	General Fund	\$173,897	\$3,441,131
Pinecrest Supports and Services Center	Interagency Transfers	\$101,099,272	\$121,354,697
Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$2,415,849	\$5,229,971
Pinecrest Supports and Services Center	Federal Funds	\$289,819	\$289,821
	<b>Program Total:</b>	<b>\$103,978,837</b>	<b>\$130,315,620</b>
	<b>T.O.</b>	<b>1365</b>	<b>1389</b>
	<b>Agency Total:</b>	<b>\$239,531,288</b>	<b>\$177,268,050</b>
	<b>T.O.</b>	<b>2,716</b>	<b>1,559</b>

**10A-DCFS**

**10-360**

**Office of Children & Family Services**

Administration and Executive Support	General Fund	\$47,844,466	\$36,951,824
Administration and Executive Support	Interagency Transfers	\$0	\$2,616,270
Administration and Executive Support	Statutory Dedications	\$392,121	\$44,599
Administration and Executive Support	Federal Funds	\$59,954,625	\$73,764,845
	<b>Program Total:</b>	<b>\$108,191,212</b>	<b>\$113,377,538</b>
	<b>T.O.</b>	<b>296</b>	<b>299</b>
Community and Family Services	General Fund	\$9,262,166	\$18,276,205
Community and Family Services	Interagency Transfers	\$148,407	\$148,407
Community and Family Services	Fees & Self-generated Revenues	\$5,844,531	\$0
Community and Family Services	Statutory Dedications	\$757,906	\$574,769
Community and Family Services	Federal Funds	\$312,669,491	\$229,667,776
	<b>Program Total:</b>	<b>\$328,682,501</b>	<b>\$248,667,157</b>
	<b>T.O.</b>	<b>468</b>	<b>473</b>
Field Services	General Fund	\$74,262,812	\$73,440,322
Field Services	Interagency Transfers	\$2,385,512	\$2,385,512
Field Services	Fees & Self-generated Revenues	\$9,037,208	\$14,881,739
Field Services	Statutory Dedications	\$3,989,561	\$0
Field Services	Federal Funds	\$153,119,063	\$117,160,350
	<b>Program Total:</b>	<b>\$242,794,156</b>	<b>\$207,867,923</b>
	<b>T.O.</b>	<b>3,193</b>	<b>3,054</b>

Prevention and Intervention Services	General Fund	\$26,198,135	\$26,103,497
Prevention and Intervention Services	Interagency Transfers	\$145,413	\$0
Prevention and Intervention Services	Fees & Self-generated Revenues	\$2,064,059	\$2,064,059
Prevention and Intervention Services	Statutory Dedications	\$1,840,755	\$1,504,030
Prevention and Intervention Services	Federal Funds	\$239,482,392	\$183,322,813
	<b>Program Total:</b>	<b>\$269,730,754</b>	<b>\$212,994,399</b>
	<b>T.O.</b>	<b>125</b>	<b>134</b>
	<b>Agency Total:</b>	<b>\$949,398,623</b>	<b>\$782,907,017</b>
	<b>T.O.</b>	<b>4,082</b>	<b>3,960</b>

**11A-NATR**

**11-431 Office of the Secretary**

Atchafalaya Basin	Interagency Transfers	\$337,842	\$263,367
	<b>Program Total:</b>	<b>\$337,842</b>	<b>\$263,367</b>
	<b>T.O.</b>	<b>2</b>	<b>2</b>

Auxiliary Account	Fees & Self-generated Revenues	\$203,313	\$203,313
Auxiliary Account	Federal Funds	\$13,533,539	\$13,533,539
	<b>Program Total:</b>	<b>\$13,736,852</b>	<b>\$13,736,852</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Executive	General Fund	\$281,198	\$188,727
Executive	Interagency Transfers	\$950,702	\$857,537
Executive	Fees & Self-generated Revenues	\$22,143	\$22,143
Executive	Statutory Dedications	\$5,180,977	\$4,920,123
Executive	Federal Funds	\$12,994	\$12,994
	<b>Program Total:</b>	<b>\$6,448,014</b>	<b>\$6,001,524</b>
	<b>T.O.</b>	<b>9</b>	<b>9</b>

Management and Finance	General Fund	\$2,423,736	\$1,590,422
Management and Finance	Interagency Transfers	\$7,605,754	\$7,535,694
Management and Finance	Fees & Self-generated Revenues	\$60,419	\$60,419
Management and Finance	Statutory Dedications	\$702,236	\$668,930
Management and Finance	Federal Funds	\$230,194	\$230,194
	<b>Program Total:</b>	<b>\$11,022,339</b>	<b>\$10,085,659</b>
	<b>T.O.</b>	<b>57</b>	<b>54</b>

Technology Assessment	Interagency Transfers	\$538,704	\$241,329
Technology Assessment	Federal Funds	\$47,514,473	\$46,239,562
	<b>Program Total:</b>	<b>\$48,053,177</b>	<b>\$46,480,891</b>
	<b>T.O.</b>	<b>16</b>	<b>16</b>
	<b>Agency Total:</b>	<b>\$79,598,224</b>	<b>\$76,568,293</b>
	<b>T.O.</b>	<b>84</b>	<b>81</b>

**11-432 Office of Conservation**

Oil and Gas Regulatory	General Fund	\$2,002,150	\$918,136
Oil and Gas Regulatory	Interagency Transfers	\$708,000	\$708,000
Oil and Gas Regulatory	Fees & Self-generated Revenues	\$20,000	\$20,000
Oil and Gas Regulatory	Statutory Dedications	\$8,795,457	\$8,329,118
	<b>Program Total:</b>	<b>\$11,525,607</b>	<b>\$9,975,254</b>
	<b>T.O.</b>	<b>120</b>	<b>114</b>

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Public Safety	General Fund	\$284,242	\$0
Public Safety	Interagency Transfers	\$1,022,485	\$3,296,288
Public Safety	Statutory Dedications	\$4,935,234	\$4,266,007
Public Safety	Federal Funds	\$1,752,796	\$1,752,796
	<b>Program Total:</b>	<b>\$7,994,757</b>	<b>\$9,315,091</b>
	<b>T.O.</b>	<b>59</b>	<b>58</b>
	<b>Agency Total:</b>	<b>\$19,520,364</b>	<b>\$19,290,345</b>
	<b>T.O.</b>	<b>179</b>	<b>172</b>

**11-434 Office of Mineral Resources**

Mineral Resources Management	General Fund	\$0	\$2,499,496
Mineral Resources Management	Interagency Transfers	\$90,000	\$90,000
Mineral Resources Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Mineral Resources Management	Statutory Dedications	\$12,989,790	\$9,302,090
Mineral Resources Management	Federal Funds	\$131,034	\$131,034
	<b>Program Total:</b>	<b>\$13,230,824</b>	<b>\$12,042,620</b>
	<b>T.O.</b>	<b>68</b>	<b>66</b>
	<b>Agency Total:</b>	<b>\$13,230,824</b>	<b>\$12,042,620</b>
	<b>T.O.</b>	<b>68</b>	<b>66</b>

**11-435 Office of Coastal Management**

Coastal Management	Interagency Transfers	\$3,547,327	\$2,927,044
Coastal Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Management	Statutory Dedications	\$1,136,488	\$1,174,371
Coastal Management	Federal Funds	\$86,006,980	\$86,206,980
	<b>Program Total:</b>	<b>\$90,710,795</b>	<b>\$90,328,395</b>
	<b>T.O.</b>	<b>49</b>	<b>48</b>
	<b>Agency Total:</b>	<b>\$90,710,795</b>	<b>\$90,328,395</b>
	<b>T.O.</b>	<b>49</b>	<b>48</b>

**12A-RVTX**

**12-440 Office of Revenue**

Alcohol and Tobacco Control	Interagency Transfers	\$347,300	\$347,300
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$5,703,518	\$5,078,620
Alcohol and Tobacco Control	Statutory Dedications	\$728,000	\$705,041
Alcohol and Tobacco Control	Federal Funds	\$977,007	\$883,007
	<b>Program Total:</b>	<b>\$7,755,825</b>	<b>\$7,013,968</b>
	<b>T.O.</b>	<b>78</b>	<b>72</b>
Office of Charitable Gaming	Fees & Self-generated Revenues	\$2,839,556	\$2,436,918
	<b>Program Total:</b>	<b>\$2,839,556</b>	<b>\$2,436,918</b>
	<b>T.O.</b>	<b>20</b>	<b>20</b>

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Tax Collection	Interagency Transfers	\$14,599	\$0
Tax Collection	Fees & Self-generated Revenues	\$86,813,123	\$81,653,175
	<b>Program Total:</b>	<b>\$86,827,722</b>	<b>\$81,653,175</b>
	<b>T.O.</b>	<b>704</b>	<b>700</b>
	 <b>Agency Total:</b>	 <b>\$97,423,103</b>	 <b>\$91,104,061</b>
	<b>T.O.</b>	<b>802</b>	<b>792</b>

**13A-ENVQ**

**13-850 Office of the Secretary**

Administrative	General Fund	\$250,000	\$250,000
Administrative	Fees & Self-generated Revenues	\$80,000	\$65,000
Administrative	Statutory Dedications	\$7,808,830	\$6,368,108
Administrative	Federal Funds	\$4,583,845	\$4,697,313
	<b>Program Total:</b>	<b>\$12,722,675</b>	<b>\$11,380,421</b>
	<b>T.O.</b>	<b>104</b>	<b>98</b>
	 <b>Agency Total:</b>	 <b>\$12,722,675</b>	 <b>\$11,380,421</b>
	<b>T.O.</b>	<b>104</b>	<b>98</b>

**13-851 Office of Environmental Compliance**

Environmental Compliance	Interagency Transfers	\$1,073,300	\$1,073,300
Environmental Compliance	Fees & Self-generated Revenues	\$354,543	\$0
Environmental Compliance	Statutory Dedications	\$30,127,716	\$24,217,591
Environmental Compliance	Federal Funds	\$14,047,632	\$11,453,899
	<b>Program Total:</b>	<b>\$45,603,191</b>	<b>\$36,744,790</b>
	<b>T.O.</b>	<b>390</b>	<b>374</b>
	 <b>Agency Total:</b>	 <b>\$45,603,191</b>	 <b>\$36,744,790</b>
	<b>T.O.</b>	<b>390</b>	<b>374</b>

**13-852 Office of Environmental Services**

Environmental Services	Statutory Dedications	\$10,628,568	\$7,843,233
Environmental Services	Federal Funds	\$6,026,853	\$6,026,853
	<b>Program Total:</b>	<b>\$16,655,421</b>	<b>\$13,870,086</b>
	<b>T.O.</b>	<b>203</b>	<b>185</b>
	 <b>Agency Total:</b>	 <b>\$16,655,421</b>	 <b>\$13,870,086</b>
	<b>T.O.</b>	<b>203</b>	<b>185</b>

**13-855 Office of Management and Finance**

Support Services	Fees & Self-generated Revenues	\$60,000	\$40,000
Support Services	Statutory Dedications	\$58,246,248	\$56,118,807
Support Services	Federal Funds	\$611,335	\$611,335
	<b>Program Total:</b>	<b>\$58,917,583</b>	<b>\$56,770,142</b>
	<b>T.O.</b>	<b>108</b>	<b>105</b>
	 <b>Agency Total:</b>	 <b>\$58,917,583</b>	 <b>\$56,770,142</b>
	<b>T.O.</b>	<b>108</b>	<b>105</b>

**14A-LWC**

**14-474**

**Workforce Support and Training**

Office of Information Systems	Statutory Dedications	\$2,033,936	\$1,688,261
Office of Information Systems	Federal Funds	\$11,978,059	\$11,890,381
	<b>Program Total:</b>	<b>\$14,011,995</b>	<b>\$13,578,642</b>
	<b>T.O.</b>	<b>87</b>	<b>87</b>
Office of Management and Finance	Statutory Dedications	\$1,161,275	\$1,360,087
Office of Management and Finance	Federal Funds	\$13,882,489	\$14,870,325
	<b>Program Total:</b>	<b>\$15,043,764</b>	<b>\$16,230,412</b>
	<b>T.O.</b>	<b>88</b>	<b>85</b>
Office of the 2nd Injury Board	Statutory Dedications	\$46,209,702	\$46,141,452
	<b>Program Total:</b>	<b>\$46,209,702</b>	<b>\$46,141,452</b>
	<b>T.O.</b>	<b>12</b>	<b>12</b>
Office of the Executive Director	Statutory Dedications	\$1,740,454	\$1,844,404
Office of the Executive Director	Federal Funds	\$2,186,586	\$2,104,354
	<b>Program Total:</b>	<b>\$3,927,040</b>	<b>\$3,948,758</b>
	<b>T.O.</b>	<b>33</b>	<b>31</b>
Office of Unemployment Insurance Administration	Statutory Dedications	\$3,175,795	\$3,062,043
Office of Unemployment Insurance Administration	Federal Funds	\$30,073,270	\$27,607,020
	<b>Program Total:</b>	<b>\$33,249,065</b>	<b>\$30,669,063</b>
	<b>T.O.</b>	<b>300</b>	<b>300</b>
Office of Workers Compensation Administration	Statutory Dedications	\$13,307,737	\$11,945,062
Office of Workers Compensation Administration	Federal Funds	\$995,556	\$880,483
	<b>Program Total:</b>	<b>\$14,303,293</b>	<b>\$12,825,545</b>
	<b>T.O.</b>	<b>138</b>	<b>138</b>
Office of Workforce Development	General Fund	\$8,239,768	\$8,239,768
Office of Workforce Development	Interagency Transfers	\$4,830,990	\$2,592,047
Office of Workforce Development	Fees & Self-generated Revenues	\$69,202	\$69,202
Office of Workforce Development	Statutory Dedications	\$30,423,903	\$33,056,208
Office of Workforce Development	Federal Funds	\$112,903,727	\$106,280,320
	<b>Program Total:</b>	<b>\$156,467,590</b>	<b>\$150,237,545</b>
	<b>T.O.</b>	<b>533</b>	<b>502</b>
	<b>Agency Total:</b>	<b>\$283,212,449</b>	<b>\$273,631,417</b>
	<b>T.O.</b>	<b>1,191</b>	<b>1,155</b>

**16A-WFIS**

**16-511 Wildlife and Fisheries-Office of Management and Finance**

Office of Management and Finance	Interagency Transfers	\$269,500	\$269,500
Office of Management and Finance	Statutory Dedications	\$10,285,508	\$8,954,176
Office of Management and Finance	Federal Funds	\$355,715	\$355,715
	<b>Program Total:</b>	<b>\$10,910,723</b>	<b>\$9,579,391</b>
	<b>T.O.</b>	<b>68</b>	<b>68</b>
	 <b>Agency Total:</b>	 <b>\$10,910,723</b>	 <b>\$9,579,391</b>
	<b>T.O.</b>	<b>68</b>	<b>68</b>

**16-512 Wildlife and Fisheries-Office of the Secretary**

Administrative	Interagency Transfers	\$75,000	\$75,000
Administrative	Statutory Dedications	\$1,011,844	\$898,024
	<b>Program Total:</b>	<b>\$1,086,844</b>	<b>\$973,024</b>
	<b>T.O.</b>	<b>9</b>	<b>9</b>
Enforcement	Interagency Transfers	\$281,347	\$0
Enforcement	Fees & Self-generated Revenues	\$27,000	\$0
Enforcement	Statutory Dedications	\$26,867,698	\$23,541,474
Enforcement	Federal Funds	\$5,184,772	\$2,899,024
	<b>Program Total:</b>	<b>\$32,360,817</b>	<b>\$26,440,498</b>
	<b>T.O.</b>	<b>257</b>	<b>257</b>
	 <b>Agency Total:</b>	 <b>\$33,447,661</b>	 <b>\$27,413,522</b>
	<b>T.O.</b>	<b>266</b>	<b>266</b>

**16-513 Wildlife and Fisheries-Office of Wildlife**

Office of Wildlife	Interagency Transfers	\$4,750,149	\$4,950,149
Office of Wildlife	Fees & Self-generated Revenues	\$452,900	\$482,900
Office of Wildlife	Statutory Dedications	\$28,317,268	\$27,544,672
Office of Wildlife	Federal Funds	\$12,770,634	\$11,736,175
	<b>Program Total:</b>	<b>\$46,290,951</b>	<b>\$44,713,896</b>
	<b>T.O.</b>	<b>211</b>	<b>213</b>
	 <b>Agency Total:</b>	 <b>\$46,290,951</b>	 <b>\$44,713,896</b>
	<b>T.O.</b>	<b>211</b>	<b>213</b>

**16-514 Wildlife and Fisheries-Office of Fisheries**

Office of Fisheries	Interagency Transfers	\$1,436,722	\$1,451,572
Office of Fisheries	Fees & Self-generated Revenues	\$9,773,690	\$9,583,839
Office of Fisheries	Statutory Dedications	\$31,016,090	\$26,960,652
Office of Fisheries	Federal Funds	\$69,613,328	\$50,000,015
	<b>Program Total:</b>	<b>\$111,839,830</b>	<b>\$87,996,078</b>
	<b>T.O.</b>	<b>226</b>	<b>226</b>
Marketing	Interagency Transfers	\$40,000	\$40,000
Marketing	Fees & Self-generated Revenues	\$6,382,629	\$6,382,409
Marketing	Statutory Dedications	\$752,146	\$618,044
Marketing	Federal Funds	\$870,025	\$870,025
	<b>Program Total:</b>	<b>\$8,044,800</b>	<b>\$7,910,478</b>
	<b>T.O.</b>	<b>4</b>	<b>4</b>
	 <b>Agency Total:</b>	 <b>\$119,884,630</b>	 <b>\$95,906,556</b>
	<b>T.O.</b>	<b>230</b>	<b>230</b>

**17A-CSER**

**17-560**

**State Civil Service**

Administrative	Interagency Transfers	\$4,319,827	\$4,560,108
Administrative	Fees & Self-generated Revenues	\$283,519	\$296,567
	<b>Program Total:</b>	<b>\$4,603,346</b>	<b>\$4,856,675</b>
	<b>T.O.</b>	<b>26</b>	<b>32</b>

Human Resources Management	Interagency Transfers	\$5,977,434	\$5,171,541
Human Resources Management	Fees & Self-generated Revenues	\$326,767	\$279,321
	<b>Program Total:</b>	<b>\$6,304,201</b>	<b>\$5,450,862</b>
	<b>T.O.</b>	<b>69</b>	<b>63</b>
	<b>Agency Total:</b>	<b>\$10,907,547</b>	<b>\$10,307,537</b>
	<b>T.O.</b>	<b>95</b>	<b>95</b>

**17-561**

**Municipal Fire and Police Civil Service**

Administrative	Statutory Dedications	\$1,911,078	\$1,781,336
	<b>Program Total:</b>	<b>\$1,911,078</b>	<b>\$1,781,336</b>
	<b>T.O.</b>	<b>18</b>	<b>19</b>
	<b>Agency Total:</b>	<b>\$1,911,078</b>	<b>\$1,781,336</b>
	<b>T.O.</b>	<b>18</b>	<b>19</b>

**17-562**

**Ethics Administration**

Administrative	General Fund	\$3,815,020	\$3,518,267
Administrative	Fees & Self-generated Revenues	\$118,057	\$118,057
Administrative	Statutory Dedications	\$94,977	\$0
	<b>Program Total:</b>	<b>\$4,028,054</b>	<b>\$3,636,324</b>
	<b>T.O.</b>	<b>41</b>	<b>41</b>
	<b>Agency Total:</b>	<b>\$4,028,054</b>	<b>\$3,636,324</b>
	<b>T.O.</b>	<b>41</b>	<b>41</b>

**17-563**

**State Police Commission**

Administrative	General Fund	\$604,378	\$550,591
Administrative	Statutory Dedications	\$10,004	\$0
	<b>Program Total:</b>	<b>\$614,382</b>	<b>\$550,591</b>
	<b>T.O.</b>	<b>3</b>	<b>3</b>
	<b>Agency Total:</b>	<b>\$614,382</b>	<b>\$550,591</b>
	<b>T.O.</b>	<b>3</b>	<b>3</b>

**17-564**

**Division of Administrative Law**

Administration	General Fund	\$338,964	\$322,025
Administration	Interagency Transfers	\$7,526,396	\$6,205,637
Administration	Fees & Self-generated Revenues	\$26,593	\$26,593
Administration	Statutory Dedications	\$10,504	\$0
	<b>Program Total:</b>	<b>\$7,902,457</b>	<b>\$6,554,255</b>
	<b>T.O.</b>	<b>55</b>	<b>55</b>
	<b>Agency Total:</b>	<b>\$7,902,457</b>	<b>\$6,554,255</b>
	<b>T.O.</b>	<b>55</b>	<b>55</b>



**19A-HIED**

**19A-600**

**Louisiana State University Board of Supervisors**

E A Conway Medical Center	General Fund	\$10,513,906	\$0
E A Conway Medical Center	Interagency Transfers	\$102,584,279	\$83,596,792
E A Conway Medical Center	Fees & Self-generated Revenues	\$2,799,145	\$4,629,137
E A Conway Medical Center	Federal Funds	\$8,058,474	\$8,058,474
	<b>Program Total:</b>	<b>\$123,955,804</b>	<b>\$96,284,403</b>
	<b>T.O.</b>	<b>879</b>	<b>0</b>
Huey P Long Medical Center	General Fund	\$11,392,296	\$0
Huey P Long Medical Center	Interagency Transfers	\$37,215,891	\$37,023,370
Huey P Long Medical Center	Fees & Self-generated Revenues	\$1,918,278	\$3,049,886
Huey P Long Medical Center	Federal Funds	\$3,782,232	\$3,782,232
	<b>Program Total:</b>	<b>\$54,308,697</b>	<b>\$43,855,488</b>
	<b>T.O.</b>	<b>516</b>	<b>0</b>
LSU Agricultural Center	General Fund	\$66,704,460	\$0
LSU Agricultural Center	Fees & Self-generated Revenues	\$6,807,967	\$6,807,967
LSU Agricultural Center	Statutory Dedications	\$10,357,205	\$5,007,769
LSU Agricultural Center	Federal Funds	\$13,018,275	\$13,018,275
	<b>Program Total:</b>	<b>\$96,887,907</b>	<b>\$24,834,011</b>
	<b>T.O.</b>	<b>1,148</b>	<b>0</b>
LSU Alexandria	General Fund	\$8,091,785	\$0
LSU Alexandria	Fees & Self-generated Revenues	\$10,992,363	\$9,680,501
LSU Alexandria	Statutory Dedications	\$270,277	\$267,535
	<b>Program Total:</b>	<b>\$19,354,425</b>	<b>\$9,948,036</b>
	<b>T.O.</b>	<b>240</b>	<b>0</b>
LSU and A&M College	General Fund	\$152,453,175	\$0
LSU and A&M College	Interagency Transfers	\$6,715,292	\$6,688,242
LSU and A&M College	Fees & Self-generated Revenues	\$269,621,486	\$293,689,234
LSU and A&M College	Statutory Dedications	\$12,487,199	\$12,802,720
	<b>Program Total:</b>	<b>\$441,277,152</b>	<b>\$313,180,196</b>
	<b>T.O.</b>	<b>3,792</b>	<b>0</b>
LSU Board of Supervisors	General Fund	\$4,205,014	\$0
LSU Board of Supervisors	Fees & Self-generated Revenues	\$0	\$0
	<b>Program Total:</b>	<b>\$4,205,014</b>	<b>\$0</b>
	<b>T.O.</b>	<b>20</b>	<b>0</b>
LSU - Eunice	General Fund	\$6,001,054	\$0
LSU - Eunice	Fees & Self-generated Revenues	\$7,592,900	\$7,529,837
LSU - Eunice	Statutory Dedications	\$251,562	\$249,010
	<b>Program Total:</b>	<b>\$13,845,516</b>	<b>\$7,778,847</b>
	<b>T.O.</b>	<b>178</b>	<b>0</b>

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LSU Health Sciences Center - New Orleans	General Fund	\$76,076,985	\$0
LSU Health Sciences Center - New Orleans	Interagency Transfers	\$38,169,464	\$38,169,464
LSU Health Sciences Center - New Orleans	Fees & Self-generated Revenues	\$46,302,298	\$35,055,404
LSU Health Sciences Center - New Orleans	Statutory Dedications	\$20,998,185	\$19,784,334
	<b>Program Total:</b>	<b>\$181,546,932</b>	<b>\$93,009,202</b>
	<b>T.O.</b>	<b>2,443</b>	<b>0</b>
LSU Health Sciences Center - Shreveport	General Fund	\$48,984,128	\$0
LSU Health Sciences Center - Shreveport	Interagency Transfers	\$235,338,575	\$240,596,138
LSU Health Sciences Center - Shreveport	Fees & Self-generated Revenues	\$63,922,751	\$62,985,346
LSU Health Sciences Center - Shreveport	Statutory Dedications	\$9,456,305	\$8,770,633
LSU Health Sciences Center - Shreveport	Federal Funds	\$58,724,160	\$58,724,160
	<b>Program Total:</b>	<b>\$416,425,919</b>	<b>\$371,076,277</b>
	<b>T.O.</b>	<b>4,205</b>	<b>0</b>
LSU - Shreveport	General Fund	\$11,494,970	\$0
LSU - Shreveport	Fees & Self-generated Revenues	\$18,743,752	\$18,654,757
LSU - Shreveport	Statutory Dedications	\$636,149	\$629,695
	<b>Program Total:</b>	<b>\$30,874,871</b>	<b>\$19,284,452</b>
	<b>T.O.</b>	<b>310</b>	<b>0</b>
Paul M. Hebert Law Center	General Fund	\$6,529,100	\$0
Paul M. Hebert Law Center	Fees & Self-generated Revenues	\$15,448,867	\$17,752,836
Paul M. Hebert Law Center	Statutory Dedications	\$401,817	\$397,741
	<b>Program Total:</b>	<b>\$22,379,784</b>	<b>\$18,150,577</b>
	<b>T.O.</b>	<b>105</b>	<b>0</b>
Pennington Biomedical Research Center	General Fund	\$13,331,233	\$0
Pennington Biomedical Research Center	Fees & Self-generated Revenues	\$825,561	\$825,561
Pennington Biomedical Research Center	Statutory Dedications	\$94,871	\$93,909
	<b>Program Total:</b>	<b>\$14,251,665</b>	<b>\$919,470</b>
	<b>T.O.</b>	<b>228</b>	<b>0</b>
University of New Orleans	General Fund	\$45,100,735	\$0
University of New Orleans	Fees & Self-generated Revenues	\$72,277,400	\$0
University of New Orleans	Statutory Dedications	\$2,575,586	\$0
	<b>Program Total:</b>	<b>\$119,953,721</b>	<b>\$0</b>
	<b>T.O.</b>	<b>1,040</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$1,539,267,407</b>	<b>\$998,320,959</b>
	<b>T.O.</b>	<b>15,104</b>	<b>0</b>

<b>19A-615 Southern University Board of Supervisors</b>			
Southern University Board of Supervisors	General Fund	\$2,300,077	\$0
Southern University Board of Supervisors	Fees & Self-generated Revenues	\$0	\$0
	<b>Program Total:</b>	<b>\$2,300,077</b>	<b>\$0</b>
	<b>T.O.</b>	<b>18</b>	<b>0</b>
Southern Univ-Agricultural & Mechanical College	General Fund	\$31,083,400	\$0
Southern Univ-Agricultural & Mechanical College	Interagency Transfers	\$1,726,702	\$1,668,005
Southern Univ-Agricultural & Mechanical College	Fees & Self-generated Revenues	\$44,029,148	\$43,814,737
Southern Univ-Agricultural & Mechanical College	Statutory Dedications	\$1,869,072	\$1,850,111
	<b>Program Total:</b>	<b>\$78,708,322</b>	<b>\$47,332,853</b>
	<b>T.O.</b>	<b>1,134</b>	<b>0</b>
Southern University Law Center	General Fund	\$4,811,315	\$0
Southern University Law Center	Fees & Self-generated Revenues	\$8,802,779	\$8,537,857
Southern University Law Center	Statutory Dedications	\$204,050	\$201,980
	<b>Program Total:</b>	<b>\$13,818,144</b>	<b>\$8,739,837</b>
	<b>T.O.</b>	<b>107</b>	<b>0</b>
Southern University - New Orleans	General Fund	\$9,932,500	\$0
Southern University - New Orleans	Fees & Self-generated Revenues	\$11,266,139	\$11,097,420
Southern University - New Orleans	Statutory Dedications	\$584,251	\$578,831
	<b>Program Total:</b>	<b>\$21,782,890</b>	<b>\$11,676,251</b>
	<b>T.O.</b>	<b>359</b>	<b>0</b>
Southern University - Shreveport	General Fund	\$6,686,136	\$0
Southern University - Shreveport	Fees & Self-generated Revenues	\$6,968,300	\$6,328,499
Southern University - Shreveport	Statutory Dedications	\$191,210	\$189,270
	<b>Program Total:</b>	<b>\$13,845,646</b>	<b>\$6,517,769</b>
	<b>T.O.</b>	<b>215</b>	<b>0</b>
SU Agricultural Research/Extension Center	General Fund	\$2,695,128	\$0
SU Agricultural Research/Extension Center	Statutory Dedications	\$1,906,010	\$1,805,442
SU Agricultural Research/Extension Center	Federal Funds	\$3,379,752	\$3,654,209
	<b>Program Total:</b>	<b>\$7,980,890</b>	<b>\$5,459,651</b>
	<b>T.O.</b>	<b>94</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$138,435,969</b>	<b>\$79,726,361</b>
	<b>T.O.</b>	<b>1,927</b>	<b>0</b>

<b>19A-620</b>		<b>Univeristy of Louisiana Board of Supervisors</b>	
Univeristy of Louisiana Board of Supervisors	General Fund	\$1,605,302	\$0
Univeristy of Louisiana Board of Supervisors	Interagency Transfers	\$36,000	\$0
Univeristy of Louisiana Board of Supervisors	Fees & Self-generated Revenues	\$2,214,000	\$2,214,000
	<b>Program Total:</b>	<b>\$3,855,302</b>	<b>\$2,214,000</b>
	<b>T.O.</b>	<b>17</b>	<b>0</b>
Grambling State University	General Fund	\$18,474,222	\$0
Grambling State University	Fees & Self-generated Revenues	\$35,855,980	\$35,882,448
Grambling State University	Statutory Dedications	\$1,051,625	\$1,040,957
	<b>Program Total:</b>	<b>\$55,381,827</b>	<b>\$36,923,405</b>
	<b>T.O.</b>	<b>615</b>	<b>0</b>
Louisiana Tech University	General Fund	\$42,229,896	\$0
Louisiana Tech University	Fees & Self-generated Revenues	\$55,985,234	\$57,365,999
Louisiana Tech University	Statutory Dedications	\$1,990,421	\$1,970,229
	<b>Program Total:</b>	<b>\$100,205,551</b>	<b>\$59,336,228</b>
	<b>T.O.</b>	<b>961</b>	<b>0</b>
McNeese State University	General Fund	\$26,984,614	\$0
McNeese State University	Fees & Self-generated Revenues	\$36,159,830	\$37,103,871
McNeese State University	Statutory Dedications	\$1,809,176	\$1,678,926
	<b>Program Total:</b>	<b>\$64,953,620</b>	<b>\$38,782,797</b>
	<b>T.O.</b>	<b>677</b>	<b>0</b>
Nicholls State University	General Fund	\$22,290,653	\$0
Nicholls State University	Fees & Self-generated Revenues	\$34,498,631	\$34,198,493
Nicholls State University	Statutory Dedications	\$1,127,010	\$1,115,577
	<b>Program Total:</b>	<b>\$57,916,294</b>	<b>\$35,314,070</b>
	<b>T.O.</b>	<b>693</b>	<b>0</b>
Northwestern State University	General Fund	\$30,849,417	\$0
Northwestern State University	Interagency Transfers	\$74,923	\$74,923
Northwestern State University	Fees & Self-generated Revenues	\$43,057,578	\$43,467,725
Northwestern State University	Statutory Dedications	\$1,314,771	\$1,301,433
	<b>Program Total:</b>	<b>\$75,296,689</b>	<b>\$44,844,081</b>
	<b>T.O.</b>	<b>729</b>	<b>0</b>
Southeastern Louisiana University	General Fund	\$47,867,208	\$0
Southeastern Louisiana University	Fees & Self-generated Revenues	\$69,761,134	\$69,442,433
Southeastern Louisiana University	Statutory Dedications	\$2,083,422	\$2,062,286
	<b>Program Total:</b>	<b>\$119,711,764</b>	<b>\$71,504,719</b>
	<b>T.O.</b>	<b>1,223</b>	<b>0</b>

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University of Louisiana - Lafayette	General Fund	\$65,125,417	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$75,932,031	\$74,512,430
University of Louisiana - Lafayette	Statutory Dedications	\$2,683,748	\$2,656,522
	<b>Program Total:</b>	<b>\$143,741,196</b>	<b>\$77,168,952</b>
	<b>T.O.</b>	<b>1,235</b>	<b>0</b>

University of Louisiana - Monroe	General Fund	\$35,703,648	\$0
University of Louisiana - Monroe	Fees & Self-generated Revenues	\$43,275,939	\$41,804,240
University of Louisiana - Monroe	Statutory Dedications	\$1,899,424	\$1,880,155
	<b>Program Total:</b>	<b>\$80,879,011</b>	<b>\$43,684,395</b>
	<b>T.O.</b>	<b>960</b>	<b>0</b>

University of New Orleans	General Fund	\$0	\$0
University of New Orleans	Fees & Self-generated Revenues	\$0	\$71,239,333
University of New Orleans	Statutory Dedications	\$0	\$2,549,457
	<b>Program Total:</b>	<b>\$0</b>	<b>\$73,788,790</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

<b>Agency Total:</b>	<b>\$701,941,254</b>	<b>\$483,561,437</b>
<b>T.O.</b>	<b>7,110</b>	<b>0</b>

**19A-649**

**Louisianan Community and Technical College Board of Supervisors**

Baton Rouge Community College	General Fund	\$12,119,228	\$0
Baton Rouge Community College	Fees & Self-generated Revenues	\$17,642,471	\$17,120,619
Baton Rouge Community College	Statutory Dedications	\$470,057	\$465,288
	<b>Program Total:</b>	<b>\$30,231,756</b>	<b>\$17,585,907</b>
	<b>T.O.</b>	<b>338</b>	<b>0</b>

Bossier Parish Community College	General Fund	\$9,858,843	\$0
Bossier Parish Community College	Fees & Self-generated Revenues	\$15,319,476	\$17,709,905
Bossier Parish Community College	Statutory Dedications	\$382,386	\$378,507
	<b>Program Total:</b>	<b>\$25,560,705</b>	<b>\$18,088,412</b>
	<b>T.O.</b>	<b>419</b>	<b>0</b>

Delgado Community College	General Fund	\$33,152,413	\$0
Delgado Community College	Fees & Self-generated Revenues	\$54,000,000	\$59,678,415
Delgado Community College	Statutory Dedications	\$2,751,832	\$1,629,564
	<b>Program Total:</b>	<b>\$89,904,245</b>	<b>\$61,307,979</b>
	<b>T.O.</b>	<b>745</b>	<b>0</b>

LCTCS Board of Supervisors	General Fund	\$7,193,573	\$0
LCTCS Board of Supervisors	Fees & Self-generated Revenues	\$0	\$0
LCTCS Board of Supervisors	Statutory Dedications	\$10,000,000	\$10,000,000
	<b>Program Total:</b>	<b>\$17,193,573</b>	<b>\$10,000,000</b>
	<b>T.O.</b>	<b>75</b>	<b>0</b>

LCTCSOnline	General Fund	\$1,006,212	\$0
	<b>Program Total:</b>	<b>\$1,006,212</b>	<b>\$0</b>
	<b>T.O.</b>	<b>7</b>	<b>0</b>
L.E. Fletcher Technical Community College	General Fund	\$3,406,645	\$0
L.E. Fletcher Technical Community College	Fees & Self-generated Revenues	\$4,640,370	\$5,270,138
L.E. Fletcher Technical Community College	Statutory Dedications	\$132,130	\$130,790
	<b>Program Total:</b>	<b>\$8,179,145</b>	<b>\$5,400,928</b>
	<b>T.O.</b>	<b>114</b>	<b>0</b>
Louisiana Delta Community College	General Fund	\$4,638,142	\$0
Louisiana Delta Community College	Fees & Self-generated Revenues	\$5,954,085	\$7,574,098
Louisiana Delta Community College	Statutory Dedications	\$176,492	\$174,702
	<b>Program Total:</b>	<b>\$10,768,719</b>	<b>\$7,748,800</b>
	<b>T.O.</b>	<b>123</b>	<b>0</b>
Louisiana Technical College	General Fund	\$46,818,880	\$0
Louisiana Technical College	Fees & Self-generated Revenues	\$20,039,635	\$18,526,164
Louisiana Technical College	Statutory Dedications	\$1,766,479	\$1,748,559
	<b>Program Total:</b>	<b>\$68,624,994</b>	<b>\$20,274,723</b>
	<b>T.O.</b>	<b>827</b>	<b>0</b>
Northshore Technical Community College	General Fund	\$5,832,484	\$0
Northshore Technical Community College	Fees & Self-generated Revenues	\$3,279,478	\$4,611,135
Northshore Technical Community College	Statutory Dedications	\$226,219	\$223,924
	<b>Program Total:</b>	<b>\$9,338,181</b>	<b>\$4,835,059</b>
	<b>T.O.</b>	<b>122</b>	<b>0</b>
Nunez Community College	General Fund	\$3,803,765	\$0
Nunez Community College	Fees & Self-generated Revenues	\$3,900,000	\$4,241,631
Nunez Community College	Statutory Dedications	\$147,533	\$146,036
	<b>Program Total:</b>	<b>\$7,851,298</b>	<b>\$4,387,667</b>
	<b>T.O.</b>	<b>102</b>	<b>0</b>
River Parishes Community College	General Fund	\$3,461,796	\$0
River Parishes Community College	Fees & Self-generated Revenues	\$4,750,000	\$4,885,686
River Parishes Community College	Statutory Dedications	\$134,269	\$132,907
	<b>Program Total:</b>	<b>\$8,346,065</b>	<b>\$5,018,593</b>
	<b>T.O.</b>	<b>113</b>	<b>0</b>

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South Louisiana Community College	General Fund	\$5,497,289	\$0
South Louisiana Community College	Fees & Self-generated Revenues	\$8,853,461	\$9,134,996
South Louisiana Community College	Statutory Dedications	\$213,218	\$211,055
	<b>Program Total:</b>	<b>\$14,563,968</b>	<b>\$9,346,051</b>
	<b>T.O.</b>	<b>129</b>	<b>0</b>

SOWELA Technical Community College	General Fund	\$6,571,292	\$0
SOWELA Technical Community College	Fees & Self-generated Revenues	\$6,137,782	\$6,225,517
SOWELA Technical Community College	Statutory Dedications	\$580,076	\$635,132
	<b>Program Total:</b>	<b>\$13,289,150</b>	<b>\$6,860,649</b>
	<b>T.O.</b>	<b>152</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$304,858,011</b>	<b>\$170,854,768</b>
	<b>T.O.</b>	<b>3,266</b>	<b>0</b>

**19A-661 Office of Student Financial Assistance**

Administration / Support Services	General Fund	\$1,992,223	\$0
Administration / Support Services	Fees & Self-generated Revenues	\$96,450	\$96,450
Administration / Support Services	Federal Funds	\$7,257,028	\$7,556,919
	<b>Program Total:</b>	<b>\$9,345,701</b>	<b>\$7,653,369</b>
	<b>T.O.</b>	<b>65</b>	<b>0</b>

Loan Operations	Fees & Self-generated Revenues	\$24,414	\$24,414
Loan Operations	Federal Funds	\$43,343,730	\$38,200,000
	<b>Program Total:</b>	<b>\$43,368,144</b>	<b>\$38,224,414</b>
	<b>T.O.</b>	<b>54</b>	<b>0</b>

Scholarships / Grants	General Fund	\$36,180,718	\$0
Scholarships / Grants	Interagency Transfers	\$403,956	\$243,956
Scholarships / Grants	Statutory Dedications	\$60,000	\$60,000
Scholarships / Grants	Federal Funds	\$1,620,815	\$343,081
	<b>Program Total:</b>	<b>\$38,265,489</b>	<b>\$647,037</b>
	<b>T.O.</b>	<b>17</b>	<b>0</b>

TOPS Tuition	General Fund	\$46,164,857	\$0
TOPS Tuition	Statutory Dedications	\$108,210,143	\$65,435,672
	<b>Program Total:</b>	<b>\$154,375,000</b>	<b>\$65,435,672</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$245,354,334</b>	<b>\$111,960,492</b>
	<b>T.O.</b>	<b>136</b>	<b>0</b>

**19A-671 Board of Regents**

Board of Regents	General Fund	\$19,753,863	\$1,035,145,011
Board of Regents	Interagency Transfers	\$11,540,108	\$4,040,108
Board of Regents	Fees & Self-generated Revenues	\$1,426,044	\$1,426,044
Board of Regents	Statutory Dedications	\$30,443,600	\$30,330,000
Board of Regents	Federal Funds	\$16,063,873	\$15,563,873
	<b>Program Total:</b>	<b>\$79,227,488</b>	<b>\$1,086,505,036</b>
	<b>T.O.</b>	<b>83</b>	<b>24,866</b>
	<b>Agency Total:</b>	<b>\$79,227,488</b>	<b>\$1,086,505,036</b>
	<b>T.O.</b>	<b>83</b>	<b>24,866</b>

<b>19A-674</b>		<b>Louisiana Universities Marine Consortium</b>	
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>	<b>\$2,130,000</b>	<b>\$2,130,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
LA Universities Marine Consortium	General Fund	\$2,612,402	\$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	\$39,051	\$38,655
LA Universities Marine Consortium	Federal Funds	\$2,934,667	\$2,934,667
	<b>Program Total:</b>	<b>\$6,031,120</b>	<b>\$3,418,322</b>
	<b>T.O.</b>	<b>77</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$8,161,120</b>	<b>\$5,548,322</b>
	<b>T.O.</b>	<b>77</b>	<b>0</b>
<b>19B-OTED</b>			
<b>19B-653</b>		<b>Louisiana School for the Deaf and Visually Impaired</b>	
Administrative and Shared Services	General Fund	\$11,026,157	\$10,271,344
Administrative and Shared Services	Interagency Transfers	\$597,226	\$597,226
Administrative and Shared Services	Fees & Self-generated Revenues	\$107,245	\$107,245
Administrative and Shared Services	Statutory Dedications	\$145,949	\$0
	<b>Program Total:</b>	<b>\$11,876,577</b>	<b>\$10,975,815</b>
	<b>T.O.</b>	<b>105</b>	<b>101</b>
Auxiliary Account	Fees & Self-generated Revenues	\$15,000	\$15,000
	<b>Program Total:</b>	<b>\$15,000</b>	<b>\$15,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
Louisiana School for the Deaf	General Fund	\$8,527,352	\$6,208,409
Louisiana School for the Deaf	Interagency Transfers	\$1,511,344	\$3,073,263
Louisiana School for the Deaf	Statutory Dedications	\$290,004	\$81,747
	<b>Program Total:</b>	<b>\$10,328,700</b>	<b>\$9,363,419</b>
	<b>T.O.</b>	<b>127</b>	<b>125</b>
Louisiana School for the Visually Impaired	General Fund	\$4,961,063	\$4,044,532
Louisiana School for the Visually Impaired	Interagency Transfers	\$782,316	\$1,448,582
Louisiana School for the Visually Impaired	Statutory Dedications	\$173,958	\$75,000
	<b>Program Total:</b>	<b>\$5,917,337</b>	<b>\$5,568,114</b>
	<b>T.O.</b>	<b>70</b>	<b>70</b>
	<b>Agency Total:</b>	<b>\$28,137,614</b>	<b>\$25,922,348</b>
	<b>T.O.</b>	<b>302</b>	<b>296</b>



**19B-655**

**Louisiana Special Education Center**

LSEC Education	Interagency Transfers	\$15,980,955	\$15,093,246
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000
LSEC Education	Statutory Dedications	\$75,849	\$74,576
LSEC Education	Federal Funds	\$20,000	\$20,000
	<b>Program Total:</b>	<b>\$16,091,804</b>	<b>\$15,202,822</b>
	<b>T.O.</b>	<b>210</b>	<b>210</b>
	 <b>Agency Total:</b>	 <b>\$16,091,804</b>	 <b>\$15,202,822</b>
	<b>T.O.</b>	<b>210</b>	<b>210</b>

**19B-657**

**Louisiana School for Math, Science, and the Arts**

Living and Learning Community	General Fund	\$5,170,500	\$5,321,434
Living and Learning Community	Interagency Transfers	\$1,652,404	\$1,604,709
Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459
Living and Learning Community	Statutory Dedications	\$231,879	\$78,099
Living and Learning Community	Federal Funds	\$85,086	\$85,086
	<b>Program Total:</b>	<b>\$7,515,328</b>	<b>\$7,464,787</b>
	<b>T.O.</b>	<b>88</b>	<b>88</b>
Louisiana Virtual School	General Fund	\$32,000	\$32,000
Louisiana Virtual School	Interagency Transfers	\$2,994,336	\$2,994,336
	<b>Program Total:</b>	<b>\$3,026,336</b>	<b>\$3,026,336</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	 <b>Agency Total:</b>	 <b>\$10,541,664</b>	 <b>\$10,491,123</b>
	<b>T.O.</b>	<b>88</b>	<b>88</b>

**19B-662**

**Louisiana Educational Television Authority**

Broadcasting	General Fund	\$7,225,623	\$5,468,409
Broadcasting	Interagency Transfers	\$40,000	\$815,917
Broadcasting	Fees & Self-generated Revenues	\$2,036,451	\$2,061,451
Broadcasting	Statutory Dedications	\$147,986	\$0
	<b>Program Total:</b>	<b>\$9,450,060</b>	<b>\$8,345,777</b>
	<b>T.O.</b>	<b>80</b>	<b>79</b>
	 <b>Agency Total:</b>	 <b>\$9,450,060</b>	 <b>\$8,345,777</b>
	<b>T.O.</b>	<b>80</b>	<b>79</b>

**19B-666**

**Board of Elementary and Secondary Education**

Administration	General Fund	\$1,168,376	\$1,096,871
Administration	Fees & Self-generated Revenues	\$1,000	\$1,000
Administration	Statutory Dedications	\$557,861	\$536,905
	<b>Program Total:</b>	<b>\$1,727,237</b>	<b>\$1,634,776</b>
	<b>T.O.</b>	<b>6</b>	<b>6</b>
Louisiana Quality Education Support Fund	Statutory Dedications	\$21,968,600	\$24,500,000
	<b>Program Total:</b>	<b>\$21,968,600</b>	<b>\$24,500,000</b>
	<b>T.O.</b>	<b>6</b>	<b>6</b>
	 <b>Agency Total:</b>	 <b>\$23,695,837</b>	 <b>\$26,134,776</b>
	<b>T.O.</b>	<b>12</b>	<b>12</b>

**19B-673**

**New Orleans Center for Creative Arts**

New Orleans Center for Creative Arts Program	General Fund	\$5,054,654	\$4,952,854
New Orleans Center for Creative Arts Program	Interagency Transfers	\$302,640	\$582,895
New Orleans Center for Creative Arts Program	Statutory Dedications	\$165,531	\$82,801
	<b>Program Total:</b>	<b>\$5,522,825</b>	<b>\$5,618,550</b>
	<b>T.O.</b>	<b>58</b>	<b>63</b>
	 <b>Agency Total:</b>	 <b>\$5,522,825</b>	 <b>\$5,618,550</b>
	<b>T.O.</b>	<b>58</b>	<b>63</b>

**19D-DEDU**

**19D-678**

**Department of Education State Activities**

Auxiliary Account	Fees & Self-generated Revenues	\$3,116,011	\$3,055,988
	<b>Program Total:</b>	<b>\$3,116,011</b>	<b>\$3,055,988</b>
	<b>T.O.</b>	<b>14</b>	<b>14</b>
Departmental Support	General Fund	\$28,156,201	\$25,372,912
Departmental Support	Interagency Transfers	\$6,135,333	\$5,828,606
Departmental Support	Fees & Self-generated Revenues	\$358,288	\$353,293
Departmental Support	Statutory Dedications	\$185,936	\$0
Departmental Support	Federal Funds	\$32,184,628	\$30,981,401
	<b>Program Total:</b>	<b>\$67,020,386</b>	<b>\$62,536,212</b>
	<b>T.O.</b>	<b>206</b>	<b>185</b>
Executive Office	General Fund	\$4,969,586	\$4,477,071
Executive Office	Interagency Transfers	\$1,054,972	\$1,019,834
Executive Office	Fees & Self-generated Revenues	\$94,999	\$97,314
Executive Office	Statutory Dedications	\$210,861	\$0
Executive Office	Federal Funds	\$2,313,202	\$2,205,743
	<b>Program Total:</b>	<b>\$8,643,620</b>	<b>\$7,799,962</b>
	<b>T.O.</b>	<b>33</b>	<b>28</b>
Innovation	General Fund	\$5,483,003	\$3,901,405
Innovation	Interagency Transfers	\$2,795,832	\$2,798,992
Innovation	Fees & Self-generated Revenues	\$4,833,220	\$4,682,748
Innovation	Statutory Dedications	\$100,502	\$0
Innovation	Federal Funds	\$6,860,737	\$8,552,771
	<b>Program Total:</b>	<b>\$20,073,294</b>	<b>\$19,935,916</b>
	<b>T.O.</b>	<b>49</b>	<b>45</b>
Office of Management & Finance	General Fund	\$6,000,947	\$5,195,398
Office of Management & Finance	Interagency Transfers	\$3,115,806	\$2,609,721
Office of Management & Finance	Fees & Self-generated Revenues	\$230,706	\$215,442
Office of Management & Finance	Statutory Dedications	\$438,620	\$0
Office of Management & Finance	Federal Funds	\$4,014,172	\$3,600,799
	<b>Program Total:</b>	<b>\$13,800,251</b>	<b>\$11,621,360</b>
	<b>T.O.</b>	<b>81</b>	<b>74</b>

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Student-Centered Goal Offices	General Fund	\$11,142,943	\$7,989,625
Student-Centered Goal Offices	Interagency Transfers	\$1,865,799	\$2,354,674
Student-Centered Goal Offices	Fees & Self-generated Revenues	\$2,870,520	\$2,825,631
Student-Centered Goal Offices	Statutory Dedications	\$130,651	\$0
Student-Centered Goal Offices	Federal Funds	\$9,187,330	\$11,074,200
	<b>Program Total:</b>	<b>\$25,197,243</b>	<b>\$24,244,130</b>
	<b>T.O.</b>	<b>113</b>	<b>100</b>
	<b>Agency Total:</b>	<b>\$137,850,805</b>	<b>\$129,193,568</b>
	<b>T.O.</b>	<b>496</b>	<b>446</b>

**19D-681 Subgrantee Assistance**

School & District Innovations	General Fund	\$751,468	\$506,468
School & District Innovations	Interagency Transfers	\$4,037,137	\$3,726,147
School & District Innovations	Fees & Self-generated Revenues	\$459,240	\$459,240
School & District Innovations	Federal Funds	\$186,888,174	\$132,075,674
	<b>Program Total:</b>	<b>\$192,136,019</b>	<b>\$136,767,529</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

School & District Supports	General Fund	\$11,408,147	\$11,008,147
School & District Supports	Interagency Transfers	\$1,929,840	\$1,888,840
School & District Supports	Statutory Dedications	\$19,799,617	\$12,163,595
School & District Supports	Federal Funds	\$1,154,795,393	\$948,677,222
	<b>Program Total:</b>	<b>\$1,187,932,997</b>	<b>\$973,737,804</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Student-Centered Goals	General Fund	\$8,277,807	\$33,705,743
Student-Centered Goals	Interagency Transfers	\$81,196,542	\$60,696,542
Student-Centered Goals	Fees & Self-generated Revenues	\$9,951,903	\$9,951,903
Student-Centered Goals	Federal Funds	\$43,060,616	\$36,060,616
	<b>Program Total:</b>	<b>\$142,486,868</b>	<b>\$140,414,804</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$1,522,555,884</b>	<b>\$1,250,920,137</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**19D-682 Recovery School District**

Recovery School District	General Fund	\$11,500,117	\$3,530,937
Recovery School District	Interagency Transfers	\$289,846,826	\$289,323,000
Recovery School District	Fees & Self-generated Revenues	\$9,305,721	\$10,952,484
Recovery School District	Statutory Dedications	\$8,900,000	\$0
Recovery School District	Federal Funds	\$4,301,818	\$4,329,309
	<b>Program Total:</b>	<b>\$323,854,482</b>	<b>\$308,135,730</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

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Recovery School District - Construction	Interagency Transfers	\$229,929,692	\$187,888,831
Recovery School District - Construction	Fees & Self-generated Revenues	\$6,222,484	\$2,700,000
	<b>Program Total:</b>	<b>\$236,152,176</b>	<b>\$190,588,831</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$560,006,658</b>	<b>\$498,724,561</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**19D-695 Minimum Foundation Program**

Minimum Foundation Program	General Fund	\$3,138,436,463	\$3,163,540,785
Minimum Foundation Program	Statutory Dedications	\$248,883,018	\$244,829,999
	<b>Program Total:</b>	<b>\$3,387,319,481</b>	<b>\$3,408,370,784</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$3,387,319,481</b>	<b>\$3,408,370,784</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**19D-697 Non-Public Educational Assistance**

Required Services	General Fund	\$14,292,704	\$14,292,704
	<b>Program Total:</b>	<b>\$14,292,704</b>	<b>\$14,292,704</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

School Lunch Salary Supplement	General Fund	\$7,917,607	\$7,917,607
	<b>Program Total:</b>	<b>\$7,917,607</b>	<b>\$7,917,607</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Textbook Administration	General Fund	\$186,351	\$186,351
	<b>Program Total:</b>	<b>\$186,351</b>	<b>\$186,351</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Textbooks	General Fund	\$3,147,805	\$3,031,805
	<b>Program Total:</b>	<b>\$3,147,805</b>	<b>\$3,031,805</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$25,544,467</b>	<b>\$25,428,467</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**19D-699 Special School Districts**

Special School District - Instruction	General Fund	\$10,596,533	\$6,084,890
Special School District - Instruction	Interagency Transfers	\$2,882,872	\$6,924,382
Special School District - Instruction	Fees & Self-generated Revenues	\$77,000	\$83,994
Special School District - Instruction	Statutory Dedications	\$323,926	\$0
	<b>Program Total:</b>	<b>\$13,880,331</b>	<b>\$13,093,266</b>
	<b>T.O.</b>	<b>154</b>	<b>146</b>

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Special School Districts Administration	General Fund	\$1,963,364	\$1,932,618
Special School Districts Administration	Interagency Transfers	\$1,096	\$1,096
Special School Districts Administration	Statutory Dedications	\$16,381	\$0
	<b>Program Total:</b>	<b>\$1,980,841</b>	<b>\$1,933,714</b>
	<b>T.O.</b>	<b>4</b>	<b>4</b>
	 <b>Agency Total:</b>	 <b>\$15,861,172</b>	 <b>\$15,026,980</b>
	<b>T.O.</b>	<b>158</b>	<b>150</b>

**19E-HCSD**

**19E-610**

**LSU Health Sciences Center Health Care Services Division**

Earl K Long Medical Center	General Fund	\$16,356,986	\$7,446,645
Earl K Long Medical Center	Interagency Transfers	\$93,571,074	\$90,718,954
Earl K Long Medical Center	Fees & Self-generated Revenues	\$514,267	\$11,884,342
Earl K Long Medical Center	Statutory Dedications	\$0	\$8,906,912
Earl K Long Medical Center	Federal Funds	\$8,330,988	\$8,557,633
	<b>Program Total:</b>	<b>\$118,773,315</b>	<b>\$127,514,486</b>
	<b>T.O.</b>	<b>1,063</b>	<b>964</b>

Executive Administration and General Support	Fees & Self-generated Revenues	\$24,053,099	\$24,053,099
	<b>Program Total:</b>	<b>\$24,053,099</b>	<b>\$24,053,099</b>
	<b>T.O.</b>	<b>202</b>	<b>189</b>

Lallie Kemp Regional Medical Center	General Fund	\$4,293,412	\$1,955,019
Lallie Kemp Regional Medical Center	Interagency Transfers	\$30,272,557	\$28,887,521
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$2,478,993	\$2,895,505
Lallie Kemp Regional Medical Center	Statutory Dedications	\$0	\$2,338,393
Lallie Kemp Regional Medical Center	Federal Funds	\$4,922,299	\$4,922,299
	<b>Program Total:</b>	<b>\$41,967,261</b>	<b>\$40,998,737</b>
	<b>T.O.</b>	<b>413</b>	<b>392</b>

Leonard J Chabert Medical Center	General Fund	\$4,602,193	\$2,087,733
Leonard J Chabert Medical Center	Interagency Transfers	\$74,374,857	\$70,970,884
Leonard J Chabert Medical Center	Fees & Self-generated Revenues	\$5,468,045	\$7,889,639
Leonard J Chabert Medical Center	Statutory Dedications	\$0	\$2,497,132
Leonard J Chabert Medical Center	Federal Funds	\$12,249,922	\$15,763,862
	<b>Program Total:</b>	<b>\$96,695,017</b>	<b>\$99,209,250</b>
	<b>T.O.</b>	<b>960</b>	<b>894</b>

HB NO. 1

**ENROLLED**

Medical Center of Louisiana at New Orleans	General Fund	\$21,436,469	\$3,692,385
Medical Center of Louisiana at New Orleans	Interagency Transfers	\$247,279,876	\$239,407,251
Medical Center of Louisiana at New Orleans	Fees & Self-generated Revenues	\$22,546,010	\$27,618,480
Medical Center of Louisiana at New Orleans	Statutory Dedications	\$0	\$17,744,084
Medical Center of Louisiana at New Orleans	Federal Funds	\$30,513,457	\$30,513,457
	<b>Program Total:</b>	<b>\$321,775,812</b>	<b>\$318,975,657</b>
	<b>T.O.</b>	<b>2,308</b>	<b>2,113</b>
University Medical Center	General Fund	\$5,488,250	\$2,497,141
University Medical Center	Interagency Transfers	\$90,051,674	\$86,377,126
University Medical Center	Fees & Self-generated Revenues	\$3,209,115	\$9,008,319
University Medical Center	Statutory Dedications	\$0	\$2,986,824
University Medical Center	Federal Funds	\$10,093,611	\$13,237,291
	<b>Program Total:</b>	<b>\$108,842,650</b>	<b>\$114,106,701</b>
	<b>T.O.</b>	<b>952</b>	<b>863</b>
Washington-St Tammany Regional Medical Center	General Fund	\$4,557,954	\$2,075,479
Washington-St Tammany Regional Medical Center	Interagency Transfers	\$38,890,992	\$37,130,586
Washington-St Tammany Regional Medical Center	Fees & Self-generated Revenues	\$6,598,508	\$7,892,922
Washington-St Tammany Regional Medical Center	Statutory Dedications	\$0	\$2,482,475
Washington-St Tammany Regional Medical Center	Federal Funds	\$10,962,334	\$10,962,334
	<b>Program Total:</b>	<b>\$61,009,788</b>	<b>\$60,543,796</b>
	<b>T.O.</b>	<b>630</b>	<b>553</b>
W.O. Moss Regional Medical Center	General Fund	\$7,561,200	\$3,438,649
W.O. Moss Regional Medical Center	Interagency Transfers	\$20,604,853	\$20,677,614
W.O. Moss Regional Medical Center	Fees & Self-generated Revenues	\$920,094	\$7,440,252
W.O. Moss Regional Medical Center	Statutory Dedications	\$0	\$4,112,960
W.O. Moss Regional Medical Center	Federal Funds	\$2,375,001	\$3,988,312
	<b>Program Total:</b>	<b>\$31,461,148</b>	<b>\$39,657,787</b>
	<b>T.O.</b>	<b>401</b>	<b>361</b>
	<b>Agency Total:</b>	<b>\$804,578,090</b>	<b>\$825,059,513</b>
	<b>T.O.</b>	<b>6,929</b>	<b>6,329</b>

**20A-OREQ**

**20-451**

**Local Housing of State Adult Offenders**

Local Housing of Adult Offenders	General Fund	\$145,078,686	\$158,572,463
Local Housing of Adult Offenders	Statutory Dedications	\$462,797	\$0
	<b>Program Total:</b>	<b>\$145,541,483</b>	<b>\$158,572,463</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
Local Reentry Services	General Fund	\$2,331,550	\$2,331,550
	<b>Program Total:</b>	<b>\$2,331,550</b>	<b>\$2,331,550</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Transitional Work Program	General Fund	\$20,171,129	\$20,171,129
Transitional Work Program	Statutory Dedications	\$54,748	\$0
	<b>Program Total:</b>	<b>\$20,225,877</b>	<b>\$20,171,129</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$168,098,910</b>	<b>\$181,075,142</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**20-452 Local Housing of State Juvenile Offenders**

Local Housing of Juvenile Offenders	General Fund	\$6,512,891	\$5,308,891
	<b>Program Total:</b>	<b>\$6,512,891</b>	<b>\$5,308,891</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$6,512,891</b>	<b>\$5,308,891</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**20-901 Sales Tax Dedications**

Sales Tax Dedications - Local Entities	Statutory Dedications	\$42,230,705	\$38,691,341
	<b>Program Total:</b>	<b>\$42,230,705</b>	<b>\$38,691,341</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$42,230,705</b>	<b>\$38,691,341</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**20-903 Parish Transportation**

Mass Transit	Statutory Dedications	\$4,955,000	\$4,955,000
	<b>Program Total:</b>	<b>\$4,955,000</b>	<b>\$4,955,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Off-system Roads and Bridges Match	Statutory Dedications	\$3,000,000	\$3,000,000
	<b>Program Total:</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

Parish Road	Statutory Dedications	\$38,445,000	\$38,445,000
	<b>Program Total:</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**20-905 Interim Emergency Board**

Administrative	Statutory Dedications	\$40,339	\$40,030
	<b>Program Total:</b>	<b>\$40,339</b>	<b>\$40,030</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$40,339</b>	<b>\$40,030</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**20-906 District Attorneys and Assistant District Attorneys**

District Attorneys & Assistant District Attorney	General Fund	\$27,738,246	\$27,737,815
District Attorneys & Assistant District Attorney	Statutory Dedications	\$5,450,000	\$5,450,000
	<b>Program Total:</b>	<b>\$33,188,246</b>	<b>\$33,187,815</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$33,188,246</b>	<b>\$33,187,815</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**20-923 Corrections Debt Service**

Corrections Debt Service	General Fund	\$2,499,875	\$3,119,097
	<b>Program Total:</b>	<b>\$2,499,875</b>	<b>\$3,119,097</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$2,499,875</b>	<b>\$3,119,097</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**20-924 Video Draw Poker - Local Government Aid**

State Aid	Statutory Dedications	\$43,454,125	\$43,404,875
	<b>Program Total:</b>	<b>\$43,454,125</b>	<b>\$43,404,875</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$43,454,125</b>	<b>\$43,404,875</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**20-930 Higher Education - Debt Service and Maintenance**

Debt Service and Maintenance	General Fund	\$32,523,065	\$30,080,874
Debt Service and Maintenance	Statutory Dedications	\$450,000	\$740,155
	<b>Program Total:</b>	<b>\$32,973,065</b>	<b>\$30,821,029</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$32,973,065</b>	<b>\$30,821,029</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**20-931 Louisiana Economic Development - Debt Service and State Commitments**

LED Debt Service/State Commitments	General Fund	\$12,199,058	\$22,445,300
LED Debt Service/State Commitments	Statutory Dedications	\$10,554,006	\$28,700,000
	<b>Program Total:</b>	<b>\$22,753,064</b>	<b>\$51,145,300</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$22,753,064</b>	<b>\$51,145,300</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>



<b>20-932</b>	<b>Two Percent Fire Insurance Fund</b>		
State Aid	Statutory Dedications	\$16,766,798	\$18,890,000
	<b>Program Total:</b>	<b>\$16,766,798</b>	<b>\$18,890,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$16,766,798</b>	<b>\$18,890,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
<b>20-933</b>	<b>Governor's Conferences and Interstate Compacts</b>		
Governor's Conferences and Interstate Compacts	General Fund	\$514,357	\$474,357
	<b>Program Total:</b>	<b>\$514,357</b>	<b>\$474,357</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$514,357</b>	<b>\$474,357</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
<b>20-939</b>	<b>Prepaid Wireless 911 Service</b>		
Prepaid Wireless Tele 911 Svc	Fees & Self-generated Revenues	\$4,000,000	\$6,000,000
	<b>Program Total:</b>	<b>\$4,000,000</b>	<b>\$6,000,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$4,000,000</b>	<b>\$6,000,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
<b>20-940</b>	<b>Emergency Medical Services - Parishes and Municipalities</b>		
Emergency Medical Services	Fees & Self-generated Revenues	\$150,000	\$150,000
	<b>Program Total:</b>	<b>\$150,000</b>	<b>\$150,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$150,000</b>	<b>\$150,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
<b>20-941</b>	<b>Agriculture and Forestry - Pass Through Funds</b>		
Agriculture and Forestry - Pass Through Funds	General Fund	\$1,747,308	\$1,572,577
Agriculture and Forestry - Pass Through Funds	Interagency Transfers	\$202,090	\$202,090
Agriculture and Forestry - Pass Through Funds	Fees & Self-generated Revenues	\$400,000	\$400,000
Agriculture and Forestry - Pass Through Funds	Statutory Dedications	\$1,936,976	\$1,936,976
Agriculture and Forestry - Pass Through Funds	Federal Funds	\$3,981,260	\$4,181,260
	<b>Program Total:</b>	<b>\$8,267,634</b>	<b>\$8,292,903</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$8,267,634</b>	<b>\$8,292,903</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

<b>20-945</b>	<b>State Aid to Local Government Entities</b>		
Miscellaneous Aid	General Fund	\$192,908	\$0
Miscellaneous Aid	Statutory Dedications	\$14,793,127	\$7,744,425
	<b>Program Total:</b>	<b>\$14,986,035</b>	<b>\$7,744,425</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$14,986,035</b>	<b>\$7,744,425</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
<b>20-950</b>	<b>Judgments</b>		
Judgments	General Fund	\$4,075,241	\$4,000,000
Judgments	Statutory Dedications	\$18,000,000	\$0
	<b>Program Total:</b>	<b>\$22,075,241</b>	<b>\$4,000,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$22,075,241</b>	<b>\$4,000,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
<b>20-966</b>	<b>Supplemental payments to Law Enforcement Personnel</b>		
Constables and Justices of the Peace Payments	General Fund	\$1,107,452	\$1,107,452
	<b>Program Total:</b>	<b>\$1,107,452</b>	<b>\$1,107,452</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
Deputy Sheriffs' Supplemental Payments	General Fund	\$55,176,000	\$55,716,000
	<b>Program Total:</b>	<b>\$55,176,000</b>	<b>\$55,716,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
Firefighters' Supplemental Payments	General Fund	\$32,856,384	\$33,822,000
	<b>Program Total:</b>	<b>\$32,856,384</b>	<b>\$33,822,000</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
Municipal Police Supplemental Payments	General Fund	\$39,244,083	\$39,244,083
	<b>Program Total:</b>	<b>\$39,244,083</b>	<b>\$39,244,083</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$128,383,919</b>	<b>\$129,889,535</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
<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	\$44,418,959
Debt Service and Maintenance	Fees & Self-generated Revenues	\$138,034	\$146,290
	<b>Program Total:</b>	<b>\$79,615,906</b>	<b>\$72,191,197</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$79,615,906</b>	<b>\$72,191,197</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

**20-XXX**

**Funds**

Funds	General Fund	\$55,305,314	\$55,546,994
	<b>Program Total:</b>	<b>\$55,305,314</b>	<b>\$55,546,994</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>
	<b>Agency Total:</b>	<b>\$55,305,314</b>	<b>\$55,546,994</b>
	<b>T.O.</b>	<b>0</b>	<b>0</b>

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SPEAKER OF THE HOUSE OF REPRESENTATIVES

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PRESIDENT OF THE SENATE

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GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: \_\_\_\_\_

## VETO MESSAGE

RE: House Bill No. 1 of the 2012 Regular Session of the Legislature provides for the ordinary operating expenses of state government for Fiscal Year 2012-2013.

Dear Gentlemen:

As authorized by Article III, Section 18(B), and more particularly, Article IV, Section 5(G)(1) of the Constitution of Louisiana, I have exercised my right to veto 10 items of the General Appropriation Bill. I respectfully request that you deliver on my behalf the following message to the members of the Legislature:

This budget builds on our efforts to reform and restructure government to improve the delivery of services, save taxpayer dollars and position our state for more economic growth. It also represents a prudent approach that balances spending restraint with practical solutions that protect critical services like higher education and healthcare.

The budget reduces the number of appropriated state government positions by 6,177, which brings the total number of positions reduced since 2008 to 16,058. Since January 2008, the total number of state employees has already been reduced from more than 100,000 to less than 88,000 – the lowest level in more than 20 years, even before the new position reductions authorized by this budget.

The state General Fund portion of the budget is \$22 million less than the current-year budget. Total state funding included in the budget is \$100 million less than the current year. I have vetoed the following items in House Bill No. 1:

**Veto Message No. 1**

***Page 54, lines 45-51, and Page 55, lines 1-15:***

This will reduce funding to streamline the department by realigning its expenditures to spending patterns based on a three-year average and will help to comply with the \$15 million preamble adjustment, and reflects the fact that the department has four funded vacant positions; therefore, I am vetoing this item.

**Veto Message No. 2**

***Page 75, lines 4-6:***

This activity has been adequately funded and this veto will help to comply with the \$15 million preamble adjustment; therefore, I am vetoing this item.

**Veto Message No. 3**

***Page 76, lines 39-41:***

This item exceeds the projected revenue available from the official Revenue Estimating Conference forecast and any unobligated fund balance; therefore, I am vetoing this item.

**Veto Message No. 4**

***Page 93, lines 1-40:***

The consolidation of J. Levy Dabadie Correctional Center into Avoyelles Correctional Center allows the state to streamline the Department of Corrections while still providing the same services and will help to comply with the \$15 million preamble adjustment; therefore, I am vetoing this item.

**Veto Message No. 5**

***Page 130, lines 7-20:***

This language is unnecessary to achieve the goals and objectives of the department; therefore, I am vetoing this item.

**Veto Message No. 6*****Page 130, lines 30-34:***

The Department of Health and Hospitals needs to have flexibility in implementing reimbursement methodologies; therefore, I am vetoing this item.

**Veto Message No. 7*****Page 130, lines 39-46:***

Requiring this approval before rules can be promulgated would cause delays in the implementation of the service, reduce budgeted savings by increasing the expenses of the initiative, and cause the budget to be out of balance; therefore, I am vetoing this item.

**Veto Message No. 8*****Page 130, lines 47-50:***

The implementation of this amendment would limit the budgetary discretion of the department during fiscally challenging times; therefore, I am vetoing this item.

**Veto Message No. 9*****Page 131, lines 19-21:***

This amendment would increase the expenses of the program and cause the budget to be out of balance; therefore, I am vetoing this item.

**Veto Message No. 10*****Page 282, lines 23-30:***

House Bill No. 183 of the 2012 Regular Session of the Louisiana Legislature was not enacted into law; therefore, I am vetoing this item.