HOUSE BILL NO. 1
ORIGINAL

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Regular Session, 2012

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

APPROPRIATIONS: Provide for the ordinary operating expenses of state government for Fiscal Year 2012-2013

AN ACT

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

Be it enacted by the Legislature of Louisiana:

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

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

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but if it is found by the committee that such funds were not needed for an emergency expenditure, such approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

B. Unless explicitly stated otherwise, each of the program objectives and the associated performance indicators contained in this Act shall reflect the key performance standards to be achieved for the 2012-2013 Fiscal Year and shall constitute the set of key objectives and key performance indicators which are reportable quarterly for Fiscal Year 2012-2013 under the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23) and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing board or commission is directed by language in this Act to prepare and submit new or modified performance information, including but not limited to key and supporting objectives, performance indicators, and performance standards, such submission shall be in a format and method to be determined by the commissioner of administration. Unless otherwise specified in this Act, the submission of new or modified performance information shall be made no later than August 15, 2012. Such performance information shall be subject

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

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

Section 7. The state treasurer is hereby authorized and directed to use any available funds on deposit in the state treasury to complete the payment of General Fund appropriations for the Fiscal Year 2011-2012, and to pay a deficit arising there from out of any revenues accruing to the credit of the state General Fund during the Fiscal Year 2012-2013, to the extent such deficits are approved by the legislature. In order to conform to the provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in accordance with the agreement to be executed between the state and Financial Management Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

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

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

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

D. In the event that any cost assessment allocation proposed by the Office of Group Benefits becomes effective during Fiscal Year 2012-2013, each budget unit contained in this Act shall pay out of its appropriation an amount no less than 75% of total premiums for all

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

E. In the event that any cost allocation or increase adopted by the Joint Legislative Committee on Retirement as recommended by the Public Retirement Systems' Actuarial Committee becomes effective before or during Fiscal Year 2012-2013, each budget unit shall pay out of its appropriation funds necessary to satisfy the requirements of such increase.

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

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

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

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

Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this

balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act.

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

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

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

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

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

payment of warrants drawn on such appropriations against such fund source during the fiscal year on the basis of the ratio which the amount of such appropriation bears to the total amount of appropriations from such fund source contained in both acts.

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

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

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

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

agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not submitted in accordance with the provisions of this Section shall only be considered by the commissioner of administration and Joint Legislative Committee on the Budget when extreme circumstances requiring immediate action exist.

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

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

transferred to the state General Fund. This Act shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public agency or entity which is not a budget unit of the state unless the intended recipient of those funds submits, for approval, a comprehensive budget to the legislative auditor and the transferring agency showing all anticipated uses of the appropriation, an estimate of the duration of the project, and a plan showing specific goals and objectives for the use of such funds, including measures of performance. In addition, and prior to making such expenditure, the transferring agency shall require each recipient to agree in writing to provide written reports to the transferring agency at least every six months concerning the use of the funds and the specific goals and objectives for the use of the funds. In the event the transferring agency determines that the recipient failed to use the funds set forth in its budget within the estimated duration of the project or failed to reasonably achieve its specific goals and objectives for the use of the funds, the transferring agency shall demand that any unexpended funds be returned to the state treasury unless approval to retain the funds is obtained from the division of administration and the Joint Legislative Committee on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the amount of the public funds received by the provider is below the amount for which an audit is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of the funds to ensure effective achievement of the goals and objectives. The transferring agency shall forward to the legislative auditor, the division of administration, and the Joint Legislative Committee on the Budget a report showing specific data regarding compliance with this Section and collection of any unexpended funds. This report shall be submitted no later than May 1, 2013.

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

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

C.(1) Appropriations contained in this Act in the amount of $202,954,952 are designated as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE LOUISIANA MEDICAL ASSISTANCE TRUST FUND (Contingent upon the legislative approval of transfer of fund balances delineated in House Bill No. XXX to the Louisiana Medical Assistance Trust Fund)". To the extent that the additional revenues incorporated for appropriation from these sources are not sufficient to fully fund the supplementary budget recommendations designated from these sources, such supplementary budget recommendations shall be funded on a pro rata basis.

(2) Appropriations contained in this Act in the amount of $41,068,780 are designated as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND (Contingent upon the legislative approval of transfer of fund balances delineated in House Bill No. XXX to the Overcollections Fund). To the extent that the additional revenues incorporated for appropriation from these sources are not sufficient to fully fund all of the supplementary budget recommendations designated from these sources, such supplementary budget recommendations shall be funded on a pro rata basis.

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

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (70) $ 11,517,171

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) $ 1,698,818

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

01-101 OFFICE OF INDIAN AFFAIRS

EXPENDITURES:

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

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

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

Performance Indicators:

Percentage of funds derived from Indian gaming revenues from the Tunica-Biloxi Casino that are distributed to Avoyelles Parish for infrastructure	100%
Percentage of fees generated from the sale of Louisiana Native American license plates that are used to fund scholarships for Indian students	100%

TOTAL EXPENDITURES	$ 1,288,529

MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	$ 7,200
Statutory Dedications:	
Avoyelles Parish Local Government Gaming Mitigation Fund	$ 1,281,329
TOTAL MEANS OF FINANCING	$ 1,288,529

01-102 OFFICE OF THE INSPECTOR GENERAL

EXPENDITURES:

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

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

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

Performance Indicators:

Percentage of dollars identified as fraud and waste compared to the OIG general fund budget	100%
Percentage of complaints with a final disposition determined within 30 days of receipt	90%

TOTAL EXPENDITURES	$ 1,707,225

MEANS OF FINANCE:

State General Fund (Direct)	$ 1,701,895
Federal Funds	$ 5,330
TOTAL MEANS OF FINANCING	$ 1,707,225

01-103 MENTAL HEALTH ADVOCACY SERVICE

EXPENDITURES:

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

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicators:

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

TOTAL EXPENDITURES	$ 2,689,568

MEANS OF FINANCE:

State General Fund (Direct)	$ 2,216,170
State General Fund by:	
Interagency Transfers	$ 162,299
Statutory Dedications:	
Indigent Parent Representation Program Fund	$ 311,099
TOTAL MEANS OF FINANCING	$ 2,689,568

01-106 LOUISIANA TAX COMMISSION

EXPENDITURES:

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

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

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

Performance Indicators:

Percentage of protest hearings completed within the tax year in which the protest was filed	50%
Percentage of banks and insurance companies assessed	100%
Number of assessors filing tax rolls electronically	64
Number of assessors filing change orders electronically	64
Percentage of tax rolls certified before November 15th of each year	100%

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

Performance Indicator:

Percentage of public utility companies appraised and assessed	100%

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

Performance Indicator:

Total number of property appraisals conducted	5,700

TOTAL EXPENDITURES $ 3,591,333

MEANS OF FINANCE:

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

State General Fund by:

Statutory Dedications:

Tax Commission Expense Fund $ 745,267

TOTAL MEANS OF FINANCING $ 3,591,333

01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:

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

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

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

Performance Indicators:

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

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

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

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

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

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

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

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

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

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

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

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

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

Objective: Through the Office of Community Development Disaster Recovery Unit, to improve the quality of life for the citizens of Louisiana by administering the Disaster Recovery Allocations approved by HUD in an effective and efficient manner.
Performance Indicators:

Percent of federal allocations spent on administration	2%
Total dollar amount of recovery investments in the State (in millions)	$700

Objective: Through the Office of Community Development Disaster Recovery Unit, to provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight, as well as assist persons of low and moderate income with housing after a natural disaster.
Performance Indicators:

Number of Road Home Option 1 properties verified as occupied	25,000
Number of single family households receiving payments for Individual Mitigation Measures (IMM)	5,000
Number of rental housing units created by the Piggyback Program	478
Number of rental housing units created by the Small Rental Program	3,073
Number of households receiving a final payment for elevations, reconstruction or IMMs through the Hazard Mitigation Grant Program	4,000
Number of Gustav/Ike Rental Housing Units created	500

Objective: Through the Office of Community Development Disaster Recovery Unit, to repair or replace disaster-impacted community infrastructure systems.
Performance Indicators:

Total Katrina/Rita Infrastructure funds reimbursed (in millions)	$215
Total Gustav/Ike Infrastructure funds reimbursed (in millions)	$113

Objective: Through the Office of Community Development Disaster Recovery Unit, to provide supportive services which principally benefit persons of low and moderate income.
Performance Indicator:

Number of Permanent Supportive Housing Vouchers delivered	876

Objective: Through the Office of Community Development Disaster Recovery Unit, to strengthen community economic development through the creation/retention of jobs after a natural disaster.
Performance Indicators:

Dollars invested in Economic Recovery through business grants, technical assistance, and commercial infrastructure (in millions)	$15
Number of businesses served (direct financial assistance)	150

Auxiliary Account - Authorized Positions (9)	$ 39,658,348

Account Description: *Provides services to other agencies and programs which are supported through charging of those entities; includes CDBG Revolving Fund, Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel Management.*

TOTAL EXPENDITURES	$ 1,972,710,774
MEANS OF FINANCE:	
State General Fund (Direct)	$ 60,529,151
State General Fund by:	
Interagency Transfers	$ 328,407,587
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 31,913,693
Statutory Dedications:	
State Emergency Response Fund	$ 1,000,000
Energy Performance Contract Fund	$ 240,000
Federal Funds	$ 1,550,620,343
TOTAL MEANS OF FINANCING	$ 1,972,710,774

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

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

01-109 OFFICE OF COASTAL PROTECTION & RESTORATION

EXPENDITURES:

Coastal Protection and Restoration Authority - Authorized Positions (3) $ 60,429,611

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

Coastal Protection and Restoration - Authorized Positions (154) $ 205,086,398

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

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

Performance Indicators:

Acres directly benefited by projects constructed	1,453
Percentage of acres benefited coast wide compared to total potential acres projected by the annual plan	100%
Percentage of miles of levees improved compared to the total potential miles of levees improved projected annually	82%

TOTAL EXPENDITURES $ 265,516,009

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	$ 89,427,367
Fees & Self-generated Revenues	$ 20,000
Statutory Dedications:	
Coastal Protection and Restoration Fund	$ 115,668,642
Oil Spill Contingency Fund	$ 60,000,000
Federal Funds	$ 400,000

TOTAL MEANS OF FINANCING $ 265,516,009

01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

EXPENDITURES:

Administrative - Authorized Positions (82) $ 1,293,848,238

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

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

Performance Indicators:

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

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

Performance Indicators:

Percentage of time that the Louisiana Wireless Information Network (LWIN, i.e. infrastructure/backbone) is operational	95%
Percentage of uninterrupted voice radio service	95%
Percent of regions that have established and maintained formal governing bodies and communication procedures for interoperability	100%
Percentage of parishes assisted in the development or update of their Interoperability plans	100%

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

Performance Indicators:

Percentage of emergency management stakeholders enrolled in Louisiana Command College who complete course certification	75%
Attend 95% of the recurring Regional Parish Director meetings in support of situational awareness and coordination between local and state Emergency Managers	98%
Provide a minimum of 80 Emergency Management and Homeland Security Training courses annually	80
Annually review 25% of parish Office of Emergency Preparedness and Homeland Security plans	25%
Percent of fixed nuclear facility equipment annually calibrated and maintained	100%

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

Performance Indicator:

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

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

Performance Indicators:

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

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

Performance Indicator:

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

TOTAL EXPENDITURES $1,293,848,238

MEANS OF FINANCE:	
State General Fund (Direct)	$ 4,998,664
State General Fund by:	
Interagency Transfers	$ 7,666,582
Fees & Self-generated Revenues	$ 297,276
Statutory Dedications:	
Louisiana Interoperability Communications Fund	$ 9,324,921
Federal Funds	$ 1,271,560,795
TOTAL MEANS OF FINANCING	$ 1,293,848,238

01-112 DEPARTMENT OF MILITARY AFFAIRS

EXPENDITURES:

Military Affairs Program - Authorized Positions (424) $ 49,184,447

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

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

Performance Indicator:

Percentage of administrative expenditures compared to total operating expenditures	12%

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

Performance Indicators:

Percentage reduction of underutilized fleet reduced compared to fiscal year 2009-2010 baseline level	5%
Percentage reduction of reportable property losses reduced compared to fiscal year 2009-2010 baseline level	5%
Percentage reduction of worker's compensation claims reduced compared to fiscal year 2009-2010 baseline level	5%

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

Performance Indicator:

Percentage of required training completed annually	100%
Recognize 100% of Employees that qualify for Service Awards (5, 10, 15, 20, 25 yrs)	100%

Objective: To increase the level of force protection by 20% (over fiscal year 2008-2009 baseline level) to ensure safe and efficient installation operations by June 30, 2013.

Performance Indicator:

Increase of Certified Force Protection Personnel	20%

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

Performance Indicators:

Percentage of supported agency requests that are successfully completed	100%
Functional Mission Rating Score of facilities	2.5
Improvement Costs is a percentage of plant replacement value for the facilities	20%
Percentage of facilities available to facilities required	80%

Education Program - Authorized Positions (351) $ 24,712,109

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

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

Performance Indicators:

Percentage of entrants graduating	80%
Number of grade level increased on TABE (total battery average evaluation)	2
Average percentage of students enrolled in school or working full time during 12 month post residential phase	80%

Objective: To increase 1,295 at-risk fifth grade Louisiana students knowledge of math, science, technology and engineering by 20% as measured by a knowledge assessment through the 5 day Starbase program.

Performance Indicators:

Number of students enrolled	1,295
Percentage of completers with 20% improvement on knowledge assessment	95%

Auxiliary Account $ 232,785

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

TOTAL EXPENDITURES $ 74,129,341

MEANS OF FINANCE:

State General Fund (Direct)	$ 34,520,358
State General Fund by:	
Interagency Transfers	$ 2,312,791
Fees & Self-generated Revenues	$ 3,828,646
Federal Funds	$ 33,467,546
TOTAL MEANS OF FINANCING	$ 74,129,341

01-116 LOUISIANA PUBLIC DEFENDER BOARD

EXPENDITURES:

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

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

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

Performance Indicator:

Number of board meetings held	8
Number of policy committee meetings held	8
Number of budget committee meetings held	7

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

Number of statewide trainings offered	5
Number of local/regional trainings offered	3

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

Number of districts identified in which data analysis indicates potential shortage in local revenues	7

TOTAL EXPENDITURES	$ 33,145,420

MEANS OF FINANCE:
State General Fund by:

Interagency Transfers	$ 31,791
Fees & Self-generated Revenues	$ 25,000
Statutory Dedications:	
Louisiana Public Defender Fund	$ 32,080,449
Indigent Parent Representation Program Fund	$ 979,680
DNA Testing Post-Conviction Relief for Indigents	$ 28,500
TOTAL MEANS OF FINANCING	$ 33,145,420

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

EXPENDITURES:
Administrative $ 88,200,905

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

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

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

Objective: Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.
Performance Indicator:

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

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

Dollar amount of event revenue (in millions)	$1.20

TOTAL EXPENDITURES	$ 88,200,905

MEANS OF FINANCE:
State General Fund by:

Interagency Transfers	$ 11,321,670
Fees & Self-generated Revenues	$ 63,529,235
Statutory Dedications:	
New Orleans Sports Franchise Fund	$ 6,250,000
New Orleans Sports Franchise Assistance Fund	$ 3,300,000
Sports Facility Assistance Fund	$ 3,300,000
Louisiana Stadium and Exposition District License Plate Fund	$ 500,000
TOTAL MEANS OF FINANCING	$ 88,200,905

01-126 BOARD OF TAX APPEALS

EXPENDITURES:

Administrative - Authorized Positions (5) $ 539,296

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

Objective: Process cases and conduct hearings as requested by parties.
Performance Indicators:

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

TOTAL EXPENDITURES $ 539,296

MEANS OF FINANCE:

State General Fund (Direct) $ 518,796

State General Fund by:

Fees & Self-generated Revenues $ 20,500

TOTAL MEANS OF FINANCING $ 539,296

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

EXPENDITURES:

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

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

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

Percentage of discretionary grants received that have been awarded	80%

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

Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program	75%
Number of Byrne grants awarded	140

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

Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	94%
Number of CVA grants awarded	123

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

Minimum percentage of JABG Program funds passed through to local government	75%
Number of JABG Program grants awarded	32

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

Minimum percentage of funds passed through to local agencies under the JJDP Program	72%
Number of JJDP grants awarded	45

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

Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	90%
Number of VAW grants awarded	75

State Programs - Authorized Positions (15) $ 9,385,422

Program Description*: Advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. State programs also provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall Agency mission.*

Objective: Through the Administration of the Crime Victims Reparations Program activity, to compensate a minimum of 850 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.
Performance Indicators:

Number of reparation claims processed	1,600
Number of crime victims compensated by the reparation program	850

Objective: Through the Administration of the Peace Officer Standards and Training (POST) Program and Local Law Enforcement activity, to establish and administer a curriculum for the provision of basic and correction training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.
Performance Indicators:

Number of basic training courses for peace officers conducted	60
Number of corrections training courses conducted	80

Objective: Through the Administration of the Drug Abuse Resistance Education (DARE) Program activity, to allocate and administer drug prevention grant funds to eligible agencies to provide drug abuse resistance education to Core 5th/6th grade and Junior High classes.
Performance Indicators:

Number of classes presented – Core 5th/6th	2,000
Number of classes presented – Junior High	680

Objective: Through the Administration of the Statewide Automated Victims Notification System activity, to administer and operate the Louisiana automated victim notification system (LAVNS) to provide information to registered victims on offenders' status and location anonymously and free of charge.
Performance Indicators:

Number of parishes participating in the system	64
Number of statewide systems participating in the system	2

TOTAL EXPENDITURES $ 34,799,621

MEANS OF FINANCE:		
State General Fund (Direct)	$	3,212,963
State General Fund by:		
Fees & Self-generated Revenues	$	150,000
Statutory Dedications:		
Crime Victims Reparation Fund	$	3,163,535
Tobacco Tax Health Care Fund	$	3,108,333
Drug Abuse Education and Treatment Fund	$	275,000
Federal Funds	$	24,889,790
TOTAL MEANS OF FINANCING	$	34,799,621

01-254 LOUISIANA STATE RACING COMMISSION

EXPENDITURES:		
Louisiana State Racing Commission - Authorized Positions (82)	$	12,001,487

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

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

Performance Indicators:

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

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

Performance Indicator:

Percentage of humans testing positive	1%

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

Performance Indicators:

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

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

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:

Office of Financial Institutions - Authorized Positions (118) $ 12,082,665

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

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

Performance Indicators:

Percentage of examinations conducted within policy guidelines – depository	95%
Percentage of depository institutions with satisfactory exam ratings – depository	80%
Percentage of assets held by depository institutions with satisfactory exam ratings	80%
Percentage of complaints on which a decision was rendered within 60 days – depository	90%

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicator:

Percentage of activity performance objectives achieved	90%

TOTAL EXPENDITURES $ 12,082,665

MEANS OF FINANCE:
State General Fund by:
Fees & Self-generated Revenues $ 12,082,665

TOTAL MEANS OF FINANCING $ 12,082,665

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%

State Veterans Cemetery - Authorized Positions (16) $ 786,292

Program Description: *State Veterans Cemetery consists of the Northwest Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central Louisiana State Veterans Cemetery in Vernon, Louisiana.*

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

Performance Indicators:

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

TOTAL EXPENDITURES $ 7,097,180

MEANS OF FINANCE:

State General Fund (Direct)	$ 4,694,014
State General Fund by:	
Interagency Transfers	$ 395,131
Fees & Self-generated Revenues	$ 839,642
Statutory Dedications:	
Louisiana Military Family Assistance Fund	$ 300,000
Federal Funds	$ 868,393
TOTAL MEANS OF FINANCING	$ 7,097,180

03-131 LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Louisiana War Veterans Home - Authorized Positions (142) $ 9,069,285

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

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

Performance Indicators:

Percentage of occupancy – nursing care	92%
Average daily census - nursing care	148
Average cost per patient day	$178.30
Average state cost per patient day	$0

TOTAL EXPENDITURES $ 9,069,285

MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	$ 2,471,918
Federal Funds	$ 6,597,367
TOTAL MEANS OF FINANCING	$ 9,069,285

03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

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

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

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

Performance Indicators:

Percent occupancy - nursing care	97%
Average daily census - nursing care	147
Average cost per patient day	$184.99
Average state cost per patient day	$0

TOTAL EXPENDITURES	$ 9,257,305

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 51,000
Fees & Self-generated Revenues	$ 2,823,978
Federal Funds	$ 6,382,327
TOTAL MEANS OF FINANCING	$ 9,257,305

03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

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

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

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

Performance Indicators:

Percent occupancy - nursing care	94%
Average daily census - nursing care	146
Average cost per patient day	$179.03
Average state cost per patient day	$0

TOTAL EXPENDITURES	$ 8,982,488

MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	$ 2,695,884
Federal Funds	$ 6,286,604
TOTAL MEANS OF FINANCING	$ 8,982,488

03-135 NORTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

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

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 Bossier City, Louisiana, which opened in April 2007 to meet the growing long-term healthcare needs of Louisiana's veterans.*

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

Performance Indicators:

Percent occupancy - nursing care	97%
Average daily census - nursing care	148
Average cost per patient day	$178.77
Average state cost per patient day	$0

TOTAL EXPENDITURES	$ 9,117,953

MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	$ 2,564,237
Federal Funds	$ 6,553,716
TOTAL MEANS OF FINANCING	$ 9,117,953

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	$ 5,882,733
TOTAL MEANS OF FINANCING	$ 10,065,874

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

Elections - Authorized Positions (127) $ 49,550,660

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

Objective: To produce efficient and accurate elections by reducing the number of machine and absentee ballot reprints due to Elections Program errors to no more than three per election.
Performance Indicators:
Number of reprints due to program error 12
Percentage of elections with three or fewer errors 100%

Objective: To encourage participation in the electoral process, the program will Participate in or sponsor at least one voter education outreach event in each parish annually.
Performance Indicators:
Percentage of parishes with at least one voter education outreach event held within the current fiscal year 100%

Objective: To ensure integrity of the election process, the program will investigate 100% of alleged incidences of voter fraud or election offenses.
Performance Indicator:
Percentage of voter fraud and election offenses investigated by program 100%

Objective: To ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar annually.
Performance Indicator:
Percentage of registrars evaluated annually 100%

Objective: To continue to work at improving the databases accuracy, as required and allowed by law by completing at least one statewide canvass in each fiscal year.
Performance Indicator:
Completed statewide canvass 1

Objective: To improve its Notaries database by working to maintain the percentage of notaries in suspend status to no more than 25%.
Performance Indicator:
Percentage of notaries in suspend status 25%

Objective: To reduce the election expenses born by the state; the program will invoice 90% of local governing authority-related election expenses within 90 days of an election.
Performance Indicator:
Percentage of local government entity election expenses invoiced within 90 days of election 90%

Objective: To provide the necessary technical assistance to hold in a state of readiness 90% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.
Performance Indicator:
Total number of voting machines (all types) 10,024
Average percentage of voting machines available on Election Day 90%

Objective: To provide preventive, necessary and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the program will certify voting machine technicians on the machine(s) they service.
Performance Indicator:
Percentage of technicians certified on the equipment they service 90%

Objective: To enable absentee returns to be more accurately and quickly tabulated by providing support for parish board of election supervisors in tabulating votes through the preparation and distribution of test materials prior to election day for all parishes having an election.
Performance Indicator:
Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election 100%

Archives and Records - Authorized Positions (34) $ 3,285,760

Program Description: *Serves as the official state archival repository for all documents judged to have sufficient historical or practical value to warrant preservation by the state. Also provides a records management program for agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, cultural, political, natural resources, economic resources, and heritage of Louisianans.*

Objective: To process at least 90% of all archival collections received within seven working days of receipt by program.
Performance Indicators:
Percentage of accessions processed within seven working days of receipt 90%
Number of new accessions received 50

Objective: To continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 50,000 records each year.
Performance Indicators:
Number of records added to research room databases 50,000

Objective: To ensure the percentage of statewide agencies without approved retention schedules will not exceed 55%.
Performance Indicator:
Percentage of statewide agencies operating without approved retention schedules 55%

Objective: To accommodate 90% of qualified records (records with retention schedules) transferred to the State Archives for storage.
Performance Indicators:
Percentage of qualified records accepted 90%

Museum and Other Operations - Authorized Positions (33) $ 3,448,987

Program Description: *Develops and supervises operations of the Louisiana State Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence; the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music Cavalcade.*

Objective: To ensure the total cost per visitor for operating program museums will not exceed $20.00.
Performance Indicator:
Cost per visitor to operating program museums $20.00

Objective: To improve the quality of the management of the program's collection holdings, the program will inspect 100% of its museums annually.
Performance Indicators:
Percentage of museums inspected annually 100%
Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation 50%

Commercial - Authorized Positions (51)	$ 4,356,282

Program Description: *Certifies and/or registers documents relating to incorporation, trademarks, partnerships, and foreign corporations doing business in Louisiana; manages the processing of Uniform Commercial Code filings with the 64 parish Clerks of Court; provides direct computer access to corporate filings; acts as an agent for service of process on certain foreign corporations and individuals; and processes the registrations of certain tax-secured bonds.*

Objective: To maintain an efficient filing system that will continue to have a document error rate from customer fillies of no more than 7%.
Performance Indicator:
Percentage of documents returned 7%

Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.
Performance Indicator:
Percentage accuracy in data entry of UCC and Farm Product filings 99%

Objective: To process 100% of all service of process suits received within 24 hours of being served to the program.
Performance Indicator:
Percentage of suits processed within 24 hours of receipt 100%

Objective: To image 100% of previously microfilmed charter documents by the end of FY 2013.
Performance Indicator:
Percentage of microfilmed charter images converted 100%

Objective: To ensure the quality of the data used to generate reports for GeauxBiz customers, at least once each fiscal year the activity will request updated information from regulatory entities.
Performance Indicator:
Completed annual request for information 1
Completed update of contact information in program's database 1

TOTAL EXPENDITURES	$ 69,991,983
State General Fund (Direct) (more or less estimated)	$ 42,967,826
State General Fund by:	
Interagency Transfers	$ 384,870
Fees & Self-generated Revenues (more or less estimated)	$ 19,601,209
Statutory Dedication:	
Help Louisiana Vote Fund, HAVA Requirements Acct	$ 4,456,047
Help Louisiana Vote Fund, Election Administration	$ 2,031,005
Help Louisiana Vote Fund, Voting Access Account	$ 512,948
Shreveport Riverfront and Convention Center	$ 38,078
TOTAL MEANS OF FINANCING	$ 69,991,983

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

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

EXPENDITURES:

Administrative - Authorized Positions (54) $ 6,026,603

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

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

Number of collectors	*11*

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

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

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

Total collections	$5,000,000
Total student loan collections	$4,000,000

Civil Law - Authorized Positions (77) $ 11,507,000

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

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

Number of opinions released	*244*
Average total time from receipt to release of an opinion (in days)	*39*
Number of opinions withdrawn	*83*
Number of opinions requested	*335*
Number of cases received	*81*
Number of cases contracted to outside firms	*0*
Number of consumer complaints received	*3,771*

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

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

Objective: Through the Civil Division, to retain in-house 98% of the litigation cases received during each fiscal year by June 30, 2016.
Performance Indicator:

Percentage of cases handled in-house	98%

Objective: Through the Tobacco Section, to enforce the terms of the Master Settlement Agreement against the participating manufacturers by conducting at least 200 inspections (site checks and/or field checks) of tobacco retail establishments (at least 50 per quarter), notify violators of violations within 15 days, and re-inspect within 6 months each fiscal year by June 30, 2016.
Performance Indicators:

Percentage of violation notices sent within 15 days of an inspection finding a violation	100%
Number of random site checks (inspections) conducted at retail tobacco outlets each quarter	50

Objective: Through the Consumer Protection Section, to respond to 100% of consumer complaints with informal resolutions within 90 days of receiving the complaint by June 30, 2016.
Performance Indicator:
Percentage of consumer complaints responded to within 90 days of receipt 100%

Objective: Through the Community Education Assistance Section, to provide violence, abuse and sexual harassment response in-service training to 1,500 law enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2016.
Performance Indicator:
Number of law enforcement officers who received Department of Justice violence, abuse and sexual harassment response in-service training 600

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

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

***General Performance Information**:*
(All data are for FY 2010-2011)
Criminal Division:
Number of cases opened *365*
Number of cases closed *367*
Number of recusals received *265*
Number of requests for assistance *71*
Number of parishes served *54*
Medicaid Fraud Control Unit:
Total judgments obtained during fiscal year—all sources *$26,746,623*
Total dollar amount of collections—all sources *$25,669,084*
High Technology Crime Unit:
Total arrests from proactive online investigations *76*

Objective: Through the Criminal Division, to charge or recuse 75% of cases received within 180 days by June 30, 2016.
Performance Indicator:
Percentage of cases received by recusal in-house 100%

Objective: Through the Investigations Section, to initiate or assist in 500 investigations per fiscal year by June 30, 2016.
Performance Indicator:
Number of investigations opened 500

Objective: Through the Medicaid Fraud Control Unit, to open at least 250 investigations annually.
Performance Indicators:
Number of investigations opened 250
Number of outreach training programs provided to law enforcement, healthcare providers, professional organizations and community organizations 50

Objective: Through the Medicaid Fraud Control Unit, to notify complainant in 90% of opened cases within 5 working days of acceptance of complaint.
Performance Indicator:
Percentage of opened cases where complainant was notified within 5 working days of acceptance of complaint 90%

Objective: Through the High Technology Crime Unit, to generate 240 Internet Crimes Against Children cases from proactive online investigations by June 30, 2016.
Performance Indicator:
Number of Internet Crimes Against Children cases generated from proactive online investigations per fiscal year 95

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

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

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

Percentage of new cases assigned to in-house attorneys	*63.8%*
Percentage of total cases handled in-house	*64%*
Number of cases handled in-house	*2,318*
Average cost per in-house case	*$2,748*
Number of contract cases	*1,314*
Average cost per contract case	*$8,470*
Litigation cost per active case	*$20,525*

Objective: Through the Litigation Program, to better utilize the funds available to the Office of Risk Management for legal expense by handling in-house at least 85% of risk litigation cases opened during each fiscal year through June 30, 2016.
Performance Indicators:

Percentage of new risk litigation cases handled in-house	85%

Gaming - Authorized Positions (51) $ 4,973,868

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

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

Number of video poker application files processed	*19*
Number of casino gaming administrative action and denial files processed	*60*

Objective: Through the License and Compliance section, to forward 95% of video gaming administrative action and denial files to the Louisiana Gaming Control Board within 60 business days of assignment by June 30, 2016.
Performance Indicator:

Percent of video gaming administrative action and denial files processed within 60 business days of assignment	95%

Objective: Through the License and Compliance Section, to forward 95% of casino gaming administrative action and denial files to the Louisiana Gaming Control Board within 30 business days of assignment by June 30, 2016.
Performance Indicator:

Percent of casino gaming administrative action and denial files processed within 30 business days of assignment	95%

TOTAL EXPENDITURES $ 50,622,950

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

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

EXPENDITURES:

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

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

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

Performance Indicators:

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

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

Performance Indicators:

Number of communities receiving the certified retirement community designation	8

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

Performance Indicators:

Number of entities comprising the network	40

Grants Program - Authorized Positions (0) $ 5,764,926

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

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

Performance Indicator:

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

Objective: Through the Louisiana Serve activity, to increase the volunteer rate in Louisiana among its citizens to 25% by 2016.
Performance Indicators:
Number of registered volunteers annually 43,000

TOTAL EXPENDITURES	$	7,329,058

MEANS OF FINANCE:		
State General Fund (Direct)	$	1,380,419
State General Fund by:		
Interagency Transfers	$	465,356
Fees and Self-generated Revenues	$	25,000
Federal Funds	$	5,458,283
TOTAL MEANS OF FINANCING	$	7,329,058

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%

Objective: Through the Investment Management Activity, to maximize the investment income for the beneficiaries of the Louisiana Educational Quality Trust Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327 and LRS 17:3803, during the fiscal year ending June 30, 2013.

Performance Indicators:

Percent of the five-fiscal year historical rolling average investment income that is earned	77%
LEQTF Permanent Fund fair market value (in millions)	$1,065

Objective: Through the Investment Management activity, to maximize the investment income for the beneficiaries of the Millennium Trust Fund while protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during the fiscal year ending June 30, 2013.

Performance Indicators:

Fiscal year-end annual total return on Millennium Trust investment (expressed as a percentage)	3.2%
Percent of the five-fiscal year historical rolling average investment income that is earned	78%

Objective: Through the Investment Management activity, to maximize the investment income for the beneficiaries of the Medical Trust Fund for the elderly while protecting the principal, within the guidelines of LRS 49:327 and LRS 46:2691, during the fiscal year ending June 30, 2013.

Performance Indicators:

Percent of the five-fiscal year historical rolling average investment income that is earned	76%

TOTAL EXPENDITURES	$ 12,151,190

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	$ 1,628,452
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1	$ 8,251,321
Statutory Dedications:	
Medicaid Trust Fund for the Elderly	$ 818,458
Louisiana Quality Education Support Fund	$ 670,415
Incentive Fund	$ 50,000
Millennium Trust Fund	$ 732,544
TOTAL MEANS OF FINANCING	$ 12,151,190

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

EXPENDITURES:

Administrative - Authorized Positions (32) $ 3,402,332

Program Description: *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.*

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

Performance Indicator:

Percentage of program objectives achieved	95%
Percentage of outage reports and outage maps provided to the GOHSEP by established deadlines or as required	100%

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

Performance Indicators:

Percent of annual premium credit from ORM	5%
Percentage of requests for software development scheduled within 5 business days	100%
Percentage of help desk requests completed within 2 business days	100%

Objective: 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.

Performance Indicators:

Percentage of Division orders issued within 30 days	80%
Percentage of rate cases completed within one year	90%
Percentage of rulemaking final recommendations presented in one year	80%
Average number of days to issue orders	35

Objective: Through the Do Not Call activity, by June 30, 2013 achieve a resolution rate of at least 75% of complaints received by the DO NOT CALL Program within 100 business days of receipt of complete information.

Performance Indicator:

Percentage of complaints resolved within 100 business days	92%

Support Services - Authorized Positions (25) $ 2,221,542

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

Objective: Through the Utilities activity, to generate $676 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal Year 2013-2014.

Performance Indicators:

Direct savings to rate payers (millions)	$673
Indirect savings to rate payers (millions)	$2.5

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

Performance Indicator:

Percentage of recommendations issued within 120 days	98%

Objective: Through the Administrative Hearings activity, to ensure that at least 95% of Public Service Commission orders assigned to division will be issued within 30 days of the adoption.
Performance Indicator:
Percentage of Division orders issued within 30 days 95%

Motor Carrier Registration - Authorized Positions (5) $ 512,381
Program Description: *Provides fair and impartial regulations of intrastate common and contract carriers offering services for hire, is responsible for the regulation of the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce, and provides fair and equal treatment in the application and enforcement of motor carrier laws.*

Objective: Through the Motor Carrier activity, to provide timely service by processing 100% of all applications within 5 days of receipt of complete information.
Performance Indicator:
Percentage of all applications processed within 5 days 100%

Objective: Through the Motor Carrier activity, by June 30, 2013 to achieve a resolution rate of at least 75% of complaints received and investigations conducted by the Division within 45 business days of receipt of complete information.
Performance Indicators:
Percentage of complaints and investigations resolved within 45 days 75%

District Offices - Authorized Positions (35) $ 2,589,539
Program Description: *Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer rules, regulations, and state and federal laws at a local level.*

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

Objective: Through the District Office activity, to maintain a system of regulation of utilities and motor carriers such that no more than two successful legal challenges are made to the orders promulgated by the commission.
Performance Indicator:
Number of successful legal challenges 2

TOTAL EXPENDITURES $ 8,725,794

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Motor Carrier Regulation Fund $ 145,500
Utility and Carrier Inspection and Supervision Fund $ 8,326,254
Telephonic Solicitation Relief Fund $ 254,040

TOTAL MEANS OF FINANCING $ 8,725,794

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:

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

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

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

Performance Indicator:

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

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

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

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

Performance Indicator:

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

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

Performance Indicator:

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

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

Performance Indicator:

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

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

Performance Indicator:

Number of verified environmental incidences by improper pesticide applications	35
Pesticide products out of compliance	4
Number of inspections	2,800
Health-related complaints confirmed	1

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

Performance Indicator:

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

Objective: Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 97% of samples tested test within established tolerances, and that 90% of acres petitioned for certification meet the requirements of Standards.

Performance Indicator:

Percent of seed samples tested within tolerance	97%
Number of acres petitioned for certification	10,300
Percent of acres petitioned for certification that meet the requirements of Standards	90%

Animal Health and Food Safety - Authorized Positions (112) $ 10,877,333

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

Objective: Through the Office of Animal Health and Food Safety, to continue to carry out the statutory responsibility stated in R.S. 3:731-750, that commissioned law enforcement officers protect property through the investigation of farm related crimes with the main focus on the identification of livestock via brands, microchip and tattoo; and to continue to deter and investigate agricultural related crimes and bring perpetrators to justice.

Performance Indicator:

Percent of theft cases cleared	40%
Total number of investigations	200
Percent of cases for which property was accounted for.	50%

Objective: Through the Office of Animal Health and Food Safety, to continue to provide unbiased third party inspection (collaborator) at terminal markets, inspections for state institutions and other state and parish entities that come under the fruit and vegetables inspection program.

Performance Indicator:

Percent inspected and passed	90%

Objective: Through the Office of Animal Health and Food Safety, to continue to protect the consumer and ensure that the poultry, egg and the poultry and egg products are wholesome and of the quality represented on the label.

Performance Indicator:

Percent of poultry passed	99%
Percent of eggs and egg products inspected and passed	99%

Objective: Through the Office of Animal Health and Food Safety, to continue the prevention, control, monitoring and eradication of endemic, zoonotic, foreign and emerging animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and antelope), aquatics, and turtles.

Performance Indicator:

Number of livestock disease cases that would restrict movement of animals in commerce including quarantines	190
Percentage of request for aid that was provided to livestock and companion animals and their owners during declared or non-declared emergencies per the LDAF ESF-11 emergency plan	100%

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

Performance Indicator:

Percent of meat and poultry inspected and passed	100%
Percent of noncompliant laboratory samples	1%
Number of meat and poultry product recalls for state facilities	1

Agro-Consumer Services - Authorized Positions (75) $ 5,922,836

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

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

Performance Indicator:

Number of farmers not fully compensated for their products by regulated facilities	0
Cost per $100 value of products protected	$2
Value of products protected (in $ millions)	$1,250

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

Performance Indicator:

Percentage of possible unfair trade practices investigated that resulted in confirmed violations	10%
Number of possible unfair trade practices complaints	25
Number of possible unfair trade practices complaints investigated	25

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

Performance Indicator:

Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection	92%
Percentage of prepackaged commodities tested in compliance with accuracy standards	95%
Percentage of regulated businesses with fuel dispensers in compliance during initial testing/inspection	94%
Percentage of registered weighing devices in compliance with accuracy standards	92%

Forestry - Authorized Positions (203) $ 15,061,061

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

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

Average fire size (acres)	13.2

Objective: Through the Office of Forestry, to produce a crop of quality seedlings to meet 85% of current demand by Private Non-Industrial Forest Landowners (PNIF).
Performance Indicators:

Percentage of pine seedling demand met	90%
Percentage of hardwood seedling demand met	80%
Number of acres where landowners received assistance	25,000

Objective: Through the Office of Forestry, to make educational information available to the public about the value and importance of trees to the urban and rural environment.
Performance Indicator:

Number of educators trained in workshops	750

Objective: To increase private, non-industrial forestland productivity through the promotion of sound forest management practices by providing technical and practical assistance.
Performance Indicator:

Number of landowners assisted	425
Acres of prescribed burning assisted	20,000

Soil and Water Conservation - Authorized Positions (8) $ 1,116,150

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

Objective: Through the Office of Soil and Water Conservation, to attain a reduction in soil erosion on 450,000 acres of agriculture and forest land for a cumulative total of 3,375,000 tons of soil saved from the 2011 level to 2016.
Performance Indicator:

Cumulative reduction in soil erosion	675,000
Number of landowners provided technical assistance	8,000
Number of acres treated to reduce erosion	450,000

Objective: Through the Office of Soil and Water Conservation, to increase the beneficial use of agricultural waste to 54% by the year 2016.
Performance Indicator:

Percent of agricultural waste utilized for beneficial use	50%
Number of waste management plans developed (cumulative)	915
Number of site specific plans implemented (cumulative)	880

Objective: Through the Office of Soil and Water Conservation, to annually restore 25,000 acres of wetlands and assist in the protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.
Performance Indicators:

Acres of agricultural wetlands restored during year	25,000
Acres of wetland habitat managed during year	95,000
Miles of shoreline treated for erosion control (cumulative)	675

Objective: Through the Office of Soil and Water Conservation, to reduce water quality impairments caused by agricultural production and processors through annual establishment of vegetative buffers on 30 miles of stream banks, 1000 acres of riparian habitat, nutrient management on 80,500 acres of agricultural land and 25 animal waste management plans.

Performance Indicators:

Miles of vegetative buffers established (cumulative)	720
Acres of riparian habitat restored (cumulative)	1,000
Number of animal waste management systems implemented (cumulative)	865
Acres of nutrient management systems implemented (cumulative)	896,410

Auxiliary Account - Authorized Positions (19) $ 2,796,240

Account Description: *Includes funds for the following: operation and maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths raising, growing, and selling livestock, agricultural or forestry crops; loans for the construction, purchase or improvement of agricultural plants; the Nurseries Program to produce forest seedlings for sale to landowners; the Agricultural Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund to facilitate the sale of alligator and alligator products.*

TOTAL EXPENDITURES $ 71,317,082

MEANS OF FINANCE:

State General Fund (Direct)	$ 23,546,772
State General Fund by:	
Interagency Transfers	$ 1,200,445
Fees & Self-generated Revenues	$ 6,703,202
Statutory Dedications:	
Agricultural Commodity Dealers & Warehouse Fund	$ 1,438,880
Agricultural Commodity Commission Self-Insurance Fund	$ 350,000
Boll Weevil Eradication Fund	$ 1,980,000
Feed and Fertilizer Fund	$ 987,116
Forest Protection Fund	$ 830,000
Forest Productivity Fund	$ 263,024
Grain and Cotton Indemnity Fund	$ 534,034
Horticulture and Quarantine Fund	$ 1,000,896
Livestock Brand Commission Fund	$ 10,470
Louisiana Agricultural Finance Authority Fund	$ 12,000,000
Pesticide Fund	$ 3,503,076
Petroleum & Petroleum Products Fund	$ 5,266,654
Seed Commission Fund	$ 575,761
Structural Pest Control Commission Fund	$ 987,625
Sweet Potato Pests & Diseases Fund	$ 315,107
Weights & Measures Fund	$ 2,067,361
Federal Funds	$ 7,756,659

TOTAL MEANS OF FINANCING $ 71,317,082

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

EXPENDITURES:

Administrative/Fiscal Program - Authorized Positions (68) $ 11,272,201

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

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

Performance Indicator:

Percentage of NAIC accreditation retained	100%

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

Performance Indicator:

Average number of days to conclude a complaint investigation	45
Number of Community based presentations	60

Market Compliance Program - Authorized Positions (195) $ 18,142,249

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

Objective: Through the Receivership activity, to bring to court-approved closure all estates of companies in receivership at the beginning of FY 2001by the end of FY 2013, and to bring to court-approved closure within 5 years of their being in receivership estates of all companies placed in receivership estates of all companies place in receivership after July 1, 2008.

Performance Indicators:

Number of companies brought to final closure	1
Total recovery assets from liquidated companies	$14,008,118

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

Performance Indicators:

Number of adjusters applications renewals processed	11,500
Number of producer license renewals processed	39,000
Number of company appointments processed	525,000

Objective: Through the Company Licensing & Compliance to review company applications for Certificates of Authority within an average of 90 days, all other licensing and registration applications within 60 days and complete reviews of Certificates of Compliance and No Objection Letters within an average of 30 days.

Performance Indicators:

Average number of days to review Certificate of Authority/Surplus Lines applications	90
Average number of days to review all other licensing/ registration applications	60
Average number of days to review Certificate of Compliance/ No Objection Letter Request	30
Percentage of all applications/request processed within the performance standard	80%
Average number of days to review all company filings and applications	60

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

Performance Indicators:

Average number of days to investigate to conclusion a Life & Annuity (L&A) complaint	40
Percentage of L&A complaint investigations completed within the performance standard	70%

Objective: Through the Life and Annuity, Policy Forms Review Division in the Office of Licensing and Compliance, to pre-approve/disapprove all contract/policy forms, within 30 days.

Performance Indicators:

Average number of days to process L&A contract/policy forms	30
Percentage of L&A contract/policy forms reviews completed within 30 days	70%

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

Average number of days to investigate to conclusion a consumer health complaint	42
Percentage of health complaint investigations within 42 days	70%

Objective: Through the Office of Health Insurance, to pre-approve or disapprove all major medical, supplemental health policies, contract forms and rates and advertising as authorized within an average of 35 days.
Performance Indicators:

Average number of days to process health contract/policy forms	35
Percentage of health contract/policy forms, reviews completed within the performance standard	65%

Objective: Through the Supplemental Health/Medical Necessity Review Organization (MNRO) Section of the Office of Health, to review licensing applications and filings (new and renewal) for MNRO's and perform statutory examinations.
Performance Indicators:

Number of MNROs examined	22

Objective: To assist senior citizens with awareness of health insurance programs available to them.
Performance Indicators:

Number of seniors receiving services (telephone, home-site, fairs, group presentations, etc.)	20,000
Number of senior health group presentations provided	250

Objective: Through the Office of Financial Solvency, to monitor the financial soundness of regulated entities by performing examinations (according to statutorily mandated schedules) and financial analyses each year.
Performance Indicators:

Number of market conduct examinations performed	10
Number of companies analyzed - market conduct	150
Percentage of domestic companies examined - financial	18%
Percentage of filings by domestic companies analyzed - financial	100%
Percentage of companies other than domestic companies analyzed financial	25%

Objective: To continue to perform field audits of selected surplus lines brokers and desk examinations of all premium tax returns.
Performance Indicators:

Additional taxes and penalties assessed as a result of audit (in millions)	$.70
Number of field examinations of surplus lines brokers performed	100

Objective: Through the Consumer Affairs Division of the Office of Property & Casualty, to investigate to conclusion, consumer complaints against Property & Casualty insurers and producers within an average of 70 days.
Performance Indicators:

Average number of days to conclude a Property & Casualty (P&C) complaint investigation	70
Percentage of property and casualty complaint investigations concluded within the performance standard	75%

Objective: Through the Forms Review Division within the Office of Property & Casualty, to pre-approve or disapprove all contract forms for use by consumers within 30 days.
Performance Indicators:

Average number of days to process P&C contract/policy forms	30
Percentage of P&C contracts/policy forms reviews completed within 30 days	57%

Objective: Through the Fraud Section, to reduce incidences of insurance fraud in the state through screening licenses, investigations of reported incidents and consumer awareness.
Performance Indicators:

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

TOTAL EXPENDITURES $ 29,414,450

MEANS OF FINANCE:
State General Fund by:

Fees & Self-generated Revenues	$ 27,209,638
Statutory Dedications:	
Administrative Fund	$ 705,237
Insurance Fraud Investigation Fund	$ 392,763
Automobile Theft and Insurance Fraud Prevention Authority Fund	$ 227,000
Federal Funds	$ 879,812

TOTAL MEANS OF FINANCING $ 29,414,450

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:
Executive & Administration Program - Authorized Positions (38) $ 13,819,476

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

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

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

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

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

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

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

TOTAL EXPENDITURES $ 13,819,476

MEANS OF FINANCE:	
State General Fund (Direct)	$ 3,664,813
State General Fund by:	
Fees & Self-generated Revenues from prior and current year collections	$ 606,452
Statutory Dedication:	
Louisiana Economic Development Fund	$ 9,548,211
TOTAL MEANS OF FINANCING	$ 13,819,476

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:

Business Development Program - Authorized Positions (70) $ 23,994,647

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

Objective: Through the Small Business and Community Services activity, to improve Louisiana's community competitiveness by certifying at least 15 new sites annually.
Performance Indicator:
Number of newly certified sites 15

Objective: Through the Business Expansion and Retention activity, to address business issues and opportunities by meeting with approximately 500 economic-driver companies in the state annually.
Performance Indicator:
Number of proactive business retention and expansion visits with economic-driver firms in the state 500

Objective: Through the Executive activity, to foster economic growth by recruiting, retaining or expanding targeted companies and achieving an 85% satisfaction level among targeted businesses assisted with marketing.
Performance Indicator:
Percent of stakeholders satisfied with business development assistance 85%

Objective: Through the Business Development Services activity, to establish a culture of marketing and recruitment by developing at least 200 prospects for recruitment, expansion or retention in Louisiana
Performance Indicator:
Number of major economic development prospects added 200

Objective: Through the Entertainment Industry Development activity, to lead business recruitment in the entertainment industry by generating at least $375 million in Louisiana spending on certified film and television, digital media, sound recording, and live performance projects.
Performance Indicator:
Estimated amount of dollars generated in Louisiana from entertainment industry projects (in millions) 500

Business Incentives Program - Authorized Positions (14) $ 5,798,042

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

Objective: Through the Business Incentives activity, to establish and maintain at least a 90% satisfaction level with LED services for all participants of incentive programs administered by LED through the Board of Commerce and Industry.
Performance Indicator:
Percent of incentive applicants to the C&I Board satisfied with LED assistance 90%

Objective: Through the Louisiana Economic Development Corporation activity, to establish and maintain at least a 90% satisfaction level with LED services for all participants of incentive programs administered by LED through the Louisiana Economic Development Corporation Board.
Performance Indicator:
Percentage of incentive applicants to the LEDC Board satisfied with LED assistance 85%

TOTAL EXPENDITURES	$ 29,792,689

MEANS OF FINANCE:	
State General Fund (Direct)	$ 8,746,617
State General Fund by:	
Interagency Transfers	$ 398,231
Fees & Self-generated Revenues from prior and current year collections	$ 2,457,198
Statutory Dedications:	
Entertainment, Promotion and Marketing Fund	$ 300,000
Marketing Fund	$ 2,000,000
Small Business Surety Bonding Fund	$ 3,000,000
Louisiana Economic Development Fund	$ 8,401,193
Louisiana Filmmakers Grant Fund	$ 100,000
Federal Funds	$ 4,389,450
TOTAL MEANS OF FINANCING	$ 29,792,689

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative Program - Authorized Positions (8) $ 649,088

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

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%

Management and Finance Program - Authorized Positions (36) $ 3,199,195

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

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%

TOTAL EXPENDITURES	$ 3,848,283

MEANS OF FINANCE:		
State General Fund (Direct)		$ 3,368,633
State General Fund by:		
Interagency Transfers		$ 479,650
TOTAL MEANS OF FINANCING		$ 3,848,283

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

EXPENDITURES:

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

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

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

Performance Indicators:

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

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

Performance Indicators:

Number of items loaned from the State Library collections	48,000
Number of reference inquiries at the state library	11,000
Number of attendees at the annual LA Book Festival	25,000

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

Performance Indicators:

Number of workshops held	80
Number of attendees at workshops	1,500
Number of libraries receiving consultations and site visits	30

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

Performance Indicators:

Number of items loaned to the blind and physically handicapped	190,000
Number of participants in Summer Reading Program	85,000
Number of participants in LA Young Readers' Choice (LYRC)Program	25,000

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

Performance Indicator:

Percentage of public libraries satisfied with OSL services	83%

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

Performance Indicators:

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

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

Performance Indicators:

Number of hits on job seekers' website	75,000
Number of classes taught for the general public	400
Number of attendees at public workshops	2,600
Number of online tutoring sessions	50,000

TOTAL EXPENDITURES $ 8,905,609

MEANS OF FINANCE:		
State General Fund (Direct)	$	4,349,039
State General Fund by:		
Interagency Transfers	$	100,000
Fees & Self-generated Revenues	$	90,000
Federal Funds	$	4,366,570
TOTAL MEANS OF FINANCING	$	8,905,609

06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:		
Museum - Authorized Positions (79)	$	6,914,101

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

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

Performance Indicators:

Percentage of non-Louisiana visitors at Vieux Carre Museums	78%
Percentage of non-Louisiana visitors at Baton Rouge Museum	3%
Percentage of non-Louisiana visitors at Regional Museums	1%
Number of traveling exhibits	5

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

Performance Indicators:

Number of sites/facilities/branches/buildings	10

TOTAL EXPENDITURES	$	6,914,101
MEANS OF FINANCE:		
State General Fund (Direct)	$	5,881,861
State General Fund by:		
Interagency Transfer	$	677,786
Fees & Self-generated Revenues	$	354,454
TOTAL MEANS OF FINANCING	$	6,914,101

06-264 OFFICE OF STATE PARKS

EXPENDITURES:		
Parks and Recreation - Authorized Positions (365)	$	30,778,828

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

Objective: Ensure that a minimum of 90% of the agency's objectives are achieved annually.

Performance Indicator:

Percentage of OSP objectives achieved	90%

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

Performance Indicators:

Annual visitation	2,109,500
Number of interpretive programs and events offered annually	19,750
Number of programs and event participants	173,300

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

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

TOTAL EXPENDITURES	$ 30,778,828

MEANS OF FINANCE:

State General Fund (Direct)	$ 19,256,711
State General Fund by:	
Interagency Transfer	$ 157,825
Fees and Self-generated Revenue	$ 1,180,531
Statutory Dedications:	
Louisiana State Parks Improvement and Repair Fund	$ 7,909,774
Poverty Point Reservoir Development Fund	$ 902,500
Federal Funds	$ 1,371,487
TOTAL MEANS OF FINANCING	$ 30,778,828

06-265 OFFICE OF CULTURAL DEVELOPMENT

EXPENDITURES:

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

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

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

Cumulative percentage of parishes surveyed to identify historic properties	54%
Number of buildings surveyed annually	600

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

Number of archaeological sites newly recorded or updated annually	50
Number of cubic feet of artifacts and related records that are newly curated to state and federal standards	25

Objective: Assist in the restoration of 900 historic properties by 2016.
Performance Indicator:

Number of historic properties preserved	135

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

Number of interpretive projects completed by station archaeologists	4

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

Number of persons reached with booklets, website, and Archaeology Week	25,000

Objective: Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2012 and 2016.
Performance Indicator:
Number of new jobs created through the Main Street program 500

Objective: Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.
Performance Indicator:
Percentage of proposed projects reviewed 100%

Objective: Recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other French speaking nations annually.
Performance Indicator:
Number of Foreign Associate Teachers recruited 210

Objective: Enable Louisiana teachers and students of French to study French abroad each year.
Performance Indicator:
Number of foreign scholarships awarded 10

Arts Program - Authorized Positions (7) $ 3,562,336
Program Description: *Provides an enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; also encourages development of rural and urban arts education programs, and works to preserve folk life heritage.*

Objective: By the year 2016, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.
Performance Indicator:
Number of people served by LDOA-supported programs and activities 5,252,445

Objective: By the year 2016, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2008.
Performance Indicator:
Number of grants to organizations 455

Objective: By the year 2016, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2008.
Performance Indicator:
Number of grants to artists 30

Administrative Program - Authorized Positions (4) $ 615,166
Program Description: *Provides general administration, oversight, and monitoring of agency activities.*

Objective: The Office of Cultural Development's Administrative Program will support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.
Performance Indicator:
Percentage of OCD objectives achieved 90%

TOTAL EXPENDITURES $ 6,820,262

MEANS OF FINANCE:
State General Fund (Direct) $ 1,989,687
State General Fund by:
Interagency Transfers $ 2,607,000
Fees & Self-generated Revenues $ 124,000
Statutory Dedication:
Archaeological Curation Fund $ 40,000
Federal Funds $ 2,059,575

TOTAL MEANS OF FINANCING $ 6,820,262

06-267 OFFICE OF TOURISM

EXPENDITURES:

Administrative - Authorized Positions (8) $ 1,629,922

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

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

Performance Indicators:

Direct visitor spending by visitors to Louisiana (billions)	$8.50
Total number of visitors to Louisiana (millions)	24.0

Marketing - Authorized Positions (8) $ 25,002,633

Program Description: *Provides advertising for the tourist assets of the state by designing, creating and distributing advertising materials in all media. Program also includes special regional initiatives for the Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace Commission, and the Louisiana Byways program.*

Objective: Increase the total number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.

Performance Indicators:

Total mail, telephone, and internet inquiries	1,200,000
State taxes collected from visitor spending (millions)	$352.0
Ad Recall	64.0%

Objective: Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.

Performance Indicator:

Number of people employed directly in travel and tourism industry in Louisiana	107,000

Objective: By 2016, to increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 400,000 annually.

Performance Indicators:

Annual number of rounds of golf played on AGT courses	325,000
Percent increase in rounds of golf played	0%

Welcome Centers - Authorized Positions (52) $ 3,232,442

Program Description: *Provides direct information to potential and actual visitors to Louisiana by operating a system of Interstate and Highway Welcome Centers and by responding to telephone and mail inquiries.*

Objective: Increase the number of visitors to Louisiana's welcome centers by 20% from 1.3 million in FY 2009-2010 to 1.8 million in FY 2015-2016.

Performance Indicator:

Total visitors to welcome centers	1,300,000

Objective: Maintain the average length of stay by welcome center visitors at 2 nights from 2010 to 2016.

Performance Indicator:

Average length of stay	2.0

TOTAL EXPENDITURES $ 29,864,997

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	$ 43,216
Fees & Self-generated Revenues	$ 29,626,621
Statutory Dedication:	
Audubon Golf Trail Development Fund	$ 47,500
Federal Funds	$ 147,660

TOTAL MEANS OF FINANCING $ 29,864,997

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

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:		
Office of the Secretary - Authorized Positions (78)		$ 8,852,074
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 (177)		$ 36,073,410
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

07-276 ENGINEERING AND OPERATIONS

EXPENDITURES:

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

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

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

Percentage of Interstate Highway System miles in fair or higher condition	97%
Percentage of National Highway System miles in fair or higher condition	95%
Percentage of Highways of Statewide Significance miles in fair or higher condition	97%
Percentage of Regional Highway System miles in fair or higher condition	87%

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

Percentage projects delivered without addenda or change orders	25%

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

Percentage of projects delivered on time	45%

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

Percentage of policyholders receiving insurance reduction	80%

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

Percentage of interstates that meet or exceed performance specifications	84%

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

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

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

Bridge operating costs per vehicle	$0.30

Multimodal Planning - Authorized Positions (88) $ 47,043,249

Program Description: *The Planning and Program's mission is to provide strategic direction for a seamless, multimodal transportation system.*

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

Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year	10%

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

Percent pavement condition reported quarterly	100%

Objective: To reduce the number of fatalities on Louisiana public roads by six percent each fiscal year through June 30, 2016.
Performance Indicator:
Percent reduction in annual fatality rate 6%

Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates at selected abnormal crash locations through the implementation of safety improvements through June 30, 2016.
Performance Indicator:
Average percent reduction in crash rates at all safety improvement project locations 25%

Objective: To expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to 50 by end of June 30, 2016.
Performance Indicator:
Total number of participating parishes-Rural/Urban 43

Objective: To administer the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits through June 30, 2016.
Performance Indicator:
Return on state's investment (for each dollar of State investment) $5.00

Operations - Authorized Positions (3,388) $ 340,427,036
Program Description: *The mission of the District Operations Program is to operate and maintain a safe, cost effective and efficient highway system; maintain and operate the department's fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.*

Objective: To implement a comprehensive emergency management program within DOTD which supports the state's emergency operations and DOTD's assigned responsibilities by June 30, 2016.
Performance Indicator:
Percentage of programs implemented for each fiscal year 90%

Objective: To improve safety by ensuring that 100% of deficient non-interstate line miles are striped by the end of each fiscal year through June 30, 2016.
Performance Indicator:
Percentage of deficient non-interstate line miles striped 100%

Marine Trust $ 8,889,422
Program Description: *The mission of the Crescent City Connection Division (CCCD) Marine Trust Program is to operate, maintain and police the ferries crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St. Bernard.*

Objective: To maintain CCCD ferries to ensure downtime during scheduled operating hours does not exceed 5% each fiscal year through June 30, 2016.
Performance Indicator:
Percentage ferry crossings not made during scheduled operating hours 5%

Aviation - Authorized Positions (12) $ 1,301,677
Program Description: *The mission of the Aviation Program is overall responsibility for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and helicopters. The Program's clients are the Federal Aviation Administration (FAA) for whom it monitors all publicly owned airports within the state to determine compliance with federal guidance, oversight, capital improvement grants, aviators, and the general public for whom it regulates airports and provides airways lighting and electronic navigation aides to enhance both flight and ground safety.*

Objective: To improve aviation safety related infrastructure for public airports to insure 93% meet or exceed Pavement Condition Index (PCI) standards through June 30, 2016.
Performance Indicator:
Percentage of airports with Pavement Condition Index (PCI) above the state standard 93%

TOTAL EXPENDITURES $ 482,247,898

MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	9,871,386
Fees & Self-generated Revenues	$	40,196,111
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	$	156,857,927
Transportation Trust Fund – Regular	$	247,443,488
DOTD Right of Way Permit Proceeds Fund	$	582,985
Transportation Training and Education Center Fund	$	524,590
Bicycle Safety and Pedestrian Fund	$	10,000
Federal Funds	$	26,761,411
TOTAL MEANS OF FINANCING	$	482,247,898

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

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

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

Percentage of department institutions and functions with ACA accreditation	100%

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

Number of crime victim notification requests (first contacts only)	1,317

Office of Management and Finance - Authorized Positions (87) $ 30,687,914

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

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

Percentage of budget units having repeat audit findings from the Legislative Auditor	0%

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

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

Adult Services - Authorized Positions (23) $ 3,625,214

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

General Performance Information:
(All data are for Fiscal Year 2010-2011)

Louisiana's rank nationwide in incarceration rate	*1st*
Louisiana's rank among Southern Legislative Conference states in average cost per day per offender	*Lowest*

Objective: Maintain the adult offender institution population at a minimum of 99% of design capacity through 2016.
Performance Indicators:

Total bed capacity, all adult institutions, at end of fiscal year	18,655
Offender population as a percentage of maximum design capacity	100.0%

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

System wide number receiving GEDs	745
System wide number receiving vo-tech certificates	1,510
Percentage of the eligible population participating in educational activities	20.0%
Percentage of the eligible population on a waiting list for educational activities	7.5%
Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated	16.2%

Objective: Reduce recidivism by 5% by 2016.
Performance Indicators:

Recidivism rate for adult offenders system wide	49.6%
Recidivism rate for adult offenders housed in state correctional facilities	47.6%
Percentage of total offender population enrolled in pre-release program	85%
Of total releases, percentage of offenders who require community resources for mental health counseling/treatment	65%

Objective: Reduce recidivism for IMPACT, educational, and faith-based participants by 5% by 2016.
Performance Indicators:

Recidivism rate of offenders who participated in IMPACT	53.1%
Recidivism rate of offenders who participated in educational programs	45.9%
Recidivism rate of offenders who participated in faith-based programs	43.2%

Objective: Reduce the recidivism rate for sex offenders by 2% by 2016.
Performance Indicator:

Recidivism rate for sex offenders system wide	55.7%

Objective: Reduce and maintain the number of escapes from state prisons to zero by 2016 and apprehend all escapees at large.
Performance Indicators:

Number of escapes	0
Number of apprehensions	0

Pardon Board - Authorized Positions (7) $ 348,567

Program Description: *Recommends clemency relief for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. No recommendation is implemented until the Governor signs the recommendation. The Pardon Board membership is appointed by the Governor and confirmed by the state Senate.*

***General Performance Information**:*
(All data are for Fiscal Year 2010-2011)

Number of cases recommended to the Governor	*116*
Number of cases approved by Governor	*4*

Objective: Increase the number of pardon hearings by 5% by 2016.
Performance Indicator:

Number of applications received	800
Number of case hearings	200

Committee on Parole - Authorized Positions (10) $ 515,288

Program Description: *Determines the time and conditions of releases on parole of all adult offenders who are eligible for parole; determines and imposes sanctions for violations of parole; and administers medical parole and parole revocations. The Parole Board membership is appointed by the Governor and confirmed by the state Senate.*

***General Performance Information**:*
(All data are for Fiscal Year 2010-2011)

Number of parole hearings conducted	*2,320*
Number of parole revocation hearings conducted	*354*
Number of paroles granted	*712*
Number of medical paroles granted	*8*

Objective: Increase the number of parole hearings conducted by 5% by 2016.
Performance Indicator:

Number of parole hearings conducted	2,300
Number of parole revocation hearings conducted	375

TOTAL EXPENDITURES	$ 37,714,801
MEANS OF FINANCE:	
State General Fund (Direct)	$ 33,742,351
State General Fund by:	
Interagency Transfers	$ 1,926,617
Fees & Self-generated Revenues	$ 565,136
Federal Funds	$ 1,480,697
TOTAL MEANS OF FINANCING	$ 37,714,801

08-401 C. PAUL PHELPS CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (13)		$ 2,343,328

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

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

Percentage turnover of Correctional Security Officers	21%

Incarceration - Authorized Positions (258)		$ 15,059,583

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

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

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

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

Percentage of offender population diagnosed with a chronic disease	44.00%
Percentage of offender population diagnosed with a communicable disease	11.30%

Auxiliary Account – Authorized Positions (3)	$ 820,615

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

TOTAL EXPENDITURES	$ 18,223,526

MEANS OF FINANCE:

State General Fund (Direct)	$ 16,945,819
State General Fund by:	
Interagency Transfers	$ 51,001
Fees & Self-generated Revenues	$ 1,226,706
TOTAL MEANS OF FINANCING	$ 18,223,526

08-402 LOUISIANA STATE PENITENTIARY

EXPENDITURES:

Administration - Authorized Positions (29) $ 14,654,944

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

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

Percentage turnover of Correctional Security Officers	21.0%

Incarceration - Authorized Positions (1,363) $ 93,330,666

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

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

Number of offenders per Correctional Security Officer	4.7
Average daily offender population	5,295

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

Percentage of offender population diagnosed with a chronic disease	71.00%
Percentage of offender population diagnosed with a communicable disease	19.80%

Auxiliary Account – Authorized Positions (12) $ 4,876,650

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

TOTAL EXPENDITURES $ 112,862,260

MEANS OF FINANCE:

State General Fund (Direct)	$ 106,039,060
State General Fund by:	
Interagency Transfers	$ 172,500
Fees & Self-generated Revenues	$ 6,650,700
TOTAL MEANS OF FINANCING	$ 112,862,260

08-405 AVOYELLES CORRECTIONAL CENTER

EXPENDITURES:

Administration – Authorized Positions (0) $ 4,421,386

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

Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2016.
Performance Indicator:
Percentage turnover of Correctional Security Officers 21.00%

Incarceration – Authorized Positions (14) $ 24,284,262

Program Description: *Provides security services related to the custody and care of 1,894 minimum and medium custody offenders; and maintenance and support of the facility and equipment.*

Objective: Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 5.3 through 2016.
Performance Indicators:
Number of offenders per Correctional Security Officer 6.5
Average daily offender population 1,564

Objective: Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.
Performance Indicators:
Percentage of offender population diagnosed with a chronic disease 49.00%
Percentage of offender population diagnosed with a communicable disease 11.20%

Auxiliary Account – Authorized Positions (0) $ 981,615

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

TOTAL EXPENDITURES $ 29,687,263

MEANS OF FINANCE:

State General Fund (Direct) $ 27,924,648
State General Fund by:
Interagency Transfer $ 386,000
Fees & Self-generated Revenues $ 1,376,615

TOTAL MEANS OF FINANCING $ 29,687,263

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

EXPENDITURES:

Administration - Authorized Positions (11) $ 1,918,406

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

Objective: Reduce staff turnover of Correctional Security Officers by 5% by the year 2016.
Performance Indicator:
Percentage turnover of Correctional Security Officers 28.0%

Incarceration - Authorized Positions (256) $ 16,421,978

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

Objective: Minimize security breaches by maintaining an offender per Correctional Security Office ratio of 5.5 through 2016.
Performance Indicators:

Number of offenders per Correctional Security Officer	5.3
Average daily offender population	1,098

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

Percentage of offender population diagnosed with a chronic disease	57.00%
Percentage of offender population diagnosed with a communicable disease	17.00%

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

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

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

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

TOTAL EXPENDITURES $ 19,505,658

MEANS OF FINANCE:

State General Fund (Direct)	$ 18,039,256
State General Fund by:	
Interagency Transfers	$ 51,001
Fees & Self-generated Revenues	$ 1,415,401
TOTAL MEANS OF FINANCING	$ 19,505,658

08-407 WINN CORRECTIONAL CENTER

EXPENDITURES:

Administration $ 363,933

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

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

Percentage of unit that is ACA accredited	100%

Purchase of Correctional Services $ 17,062,270

Program Description: *Privately managed correctional facility operated by Corrections Corporation of America (CCA); provides work, academic, and vocational programs and the necessary level of security for 1,461 offenders; operates Prison Enterprises garment factory; provides renovation and maintenance programs for buildings.*

Objective: Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 6.3 through 2016.
Performance Indicators:
Number of offenders per Correctional Security Officer 6.0
Average daily offender population 1,476

Objective: Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.
Performance Indicators:
Percentage of offender population diagnosed with a chronic disease 55.00%
Percentage of offender population diagnosed with a communicable disease 13.00%

TOTAL EXPENDITURES $ 17,426,203

MEANS OF FINANCE:
State General Fund (Direct) $ 17,250,420
State General Fund by:
Interagency Transfers $ 51,001
Fees and Self-generated Revenues $ 124,782

TOTAL MEANS OF FINANCING $ 17,426,203

08-408 ALLEN CORRECTIONAL CENTER

EXPENDITURES:
Administration $ 359,112

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

Objective: Review processes and innovations in the industry to ensure that the safest, most economical, efficient, and effective services are provided in all institutions in order to qualify for ACA accreditation every three years.
Performance Indicator:
Percentage of unit that is ACA accredited 100%

Purchase of Correctional Services $ 17,036,159

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

Objective: Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 6.4 through 2016.
Performance Indicators:
Number of offenders per Correctional Security Officer 6.8
Average daily offender population 1,476

Objective: Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.
Performance Indicators:
Percentage of offender population diagnosed with a chronic disease 44.00%
Percentage of offender population diagnosed with a communicable disease 13.00%

TOTAL EXPENDITURES $ 17,395,271

MEANS OF FINANCE:		
State General Fund (Direct)		$ 17,231,687
State General Fund by:		
Interagency Transfers		$ 51,001
Fees and Self-generated Revenues		$ 112,583
TOTAL MEANS OF FINANCING		$ 17,395,271

08-409 DIXON CORRECTIONAL INSTITUTE

EXPENDITURES:

Administration - Authorized Positions (16) $ 3,298,236

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

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

Performance Indicator:

Percentage turnover of Correctional Security Officers	20%

Incarceration - Authorized Positions (438) $ 31,131,568

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

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

Performance Indicators:

Number of offenders per Correctional Security Officer	4.2
Average daily offender population	1,600

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

Performance Indicators:

Percentage of offender population diagnosed with a chronic disease	48.00%
Percentage of offender population diagnosed with a communicable disease	14.00%

Auxiliary Account - Authorized Positions (5) $ 1,460,349

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

TOTAL EXPENDITURES	$ 35,890,153
MEANS OF FINANCE:	
State General Fund (Direct)	$ 32,122,135
State General Fund by:	
Interagency Transfers	$ 1,621,588
Fees & Self-generated Revenues	$ 2,146,430
TOTAL MEANS OF FINANCING	$ 35,890,153

08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (12) $ 5,778,626

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

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

Percentage turnover of Correctional Security Officers	30%

Incarceration - Authorized Positions (659) $ 43,315,273

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

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

Number of offenders per Correctional Security Officer	4.1
Average daily offender population	2,125

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

Percentage of offender population diagnosed with a chronic disease	46.00%
Percentage of offender population diagnosed with a communicable disease	22.00%

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

Number of offenders processed annually – Hunt Reception and Diagnostic Center (HRDC)	4,939
Average occupancy – Hunt Reception and Diagnostic Center (HRDC)	462

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

Capacity of the program	175
Number of offenders entering the program	403
Number of offenders completing the program	345

Auxiliary Account – Authorized Positions (5) $ 1,909,339

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

TOTAL EXPENDITURES $ 51,003,238

MEANS OF FINANCE:		
State General Fund (Direct)		$ 48,272,848
State General Fund by:		
Interagency Transfers		$ 216,184
Fees & Self-generated Revenues		$ 2,514,206
TOTAL MEANS OF FINANCING		$ 51,003,238

08-414 DAVID WADE CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (8) $ 2,724,898

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

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

Percentage turnover of Correctional Security Officers	29%

Incarceration - Authorized Positions (328) $ 22,253,592

Program Description: *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,095 multi-level custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

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

Number of offenders per Correctional Security Officer	4.4
Average daily offender population	1,095

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

Percentage of offender population diagnosed with a chronic disease	42.00%
Percentage of offender population diagnosed with a communicable disease	11.00%

Auxiliary Account – Authorized Positions (4) $ 1,548,070

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

TOTAL EXPENDITURES	$ 26,526,560
MEANS OF FINANCE:	
State General Fund (Direct)	$ 24,227,286
State General Fund by:	
Interagency Transfers	$ 153,003
Fees & Self-generated Revenues	$ 2,146,271
TOTAL MEANS OF FINANCING	$ 26,526,560

08-415 ADULT PROBATION AND PAROLE

EXPENDITURES:

Administration and Support - Authorized Positions (24) $ 3,496,759

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

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

Performance Indicators:

Percentage of ACA accreditation maintained	100%
Average cost per day per offender supervised	$2.35

Field Services - Authorized Positions (781) $ 54,100,243

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

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

Performance Indicators:

Average caseload per Probation and Parole Officer (number of offenders)	140
Average number of offenders under supervision	71,506
Average number of offenders under electronic surveillance	900
Total number of probation and parole cases closed	27,506
Percentage of cases closed that are satisfactory completions	59%
Percentage of cases closed that are closed due to revocation	32%
Percentage of revocations that are due to technical violations	79%
Percentage of revocations that are due to felony conviction	21%

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

Performance Indicators:

Total number of revocations	8,880
Number of offenders who completed a day reporting center program as an alternative to incarceration	300
Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration	3,200

TOTAL EXPENDITURES $ 57,597,002

MEANS OF FINANCE:

State General Fund (Direct) $ 40,053,673

State General Fund by:

Fees & Self-generated Revenues from prior and current year collections $ 17,489,329

Statutory Dedications:

Sex Offender Registry Technology Fund $ 54,000

TOTAL MEANS OF FINANCING $ 57,597,002

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

EXPENDITURES:

Administration - Authorized Positions (13) $ 2,614,930

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

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

Percentage turnover of Correctional Security Officers	17%

Incarceration - Authorized Positions (290) $ 17,994,707

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

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

Number of offenders per Correctional Security Officer	4.7
Average daily offender population	1,156

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

Percentage of offender population diagnosed with a chronic disease	52.00%
Percentage of offender population diagnosed With a communicable disease	17.00%

Auxiliary Account – Authorized Positions (3) $ 1,025,585

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

TOTAL EXPENDITURES $ 21,635,222

MEANS OF FINANCE:

State General Fund (Direct)	$ 20,051,598
State General Fund by:	
Interagency Transfers	$ 102,002
Fees & Self-generated Revenues	$ 1,481,622
TOTAL MEANS OF FINANCING	$ 21,635,222

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance Program - Authorized Positions (184) $ 28,219,782

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

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

Performance Indicator:

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

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

Performance Indicator:

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

TOTAL EXPENDITURES $ 28,219,782

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	$ 4,339,421
Fees & Self-generated Revenues	$ 19,624,308
Statutory Dedications:	
Riverboat Gaming Enforcement Fund	$ 2,270,434
Video Draw Poker Device Fund	$ 1,985,619

TOTAL MEANS OF FINANCING $ 28,219,782

08-419 OFFICE OF STATE POLICE

EXPENDITURES:

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

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

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

Performance Indicators:

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

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

Performance Indicators:

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

Objective: Through the Motor Carrier Safety Assistance activity, to increase by 5% the number of weight enforcement contacts per enforcement hour by June 30, 2016.
Performance Indicator:
Number of commercial carriers checked for overweight violations - mobile 13,912

Objective: 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.
Performance Indicator:
Percentage of NRDA cases coordinated 100%
Number of Oil Spill Response Management Training Courses conducted 6

Objective: 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.
Performance Indicator:
Number of overweight violations cited – Stationary Scales 11,000

Criminal Investigation Program - Authorized Positions (189) $ 23,017,001

Program Description: *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.*

Objective: 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.
Performance Indicators:
Number of criminal investigations initiated 1,169
Number of criminal investigations closed 1,073

Objective: 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.
Performance Indicators:
Number of other agency assists 4,581
Percentage of completed Criminal Requests for Information (RFI) from other agencies 100%

Objective: Through the Insurance Fraud activity, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft annually.
Performance Indicators:
Percentage of investigations resulting in arrests 54%

Operational Support Program - Authorized Positions (327) $ 68,741,662

Program Description: *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.*

Objective: 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.
Performance Indicators:
Percentage of ASCLD/LAB essential criteria met 100%

Objective: 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.
Performance Indicators:

Total number of lab requests for analysis	21,000
Total number of lab requests analyzed	21,000
Percentage of lab requests analyzed	100%

Objective: Through the Support Services activity, the Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History (LACCH) system and electronically available by June 30, 2016.
Performance Indicators:

Number of expungements processed	8,000
Percentage of received requests processed	86%

Objective: Through the DPS Police activity, to secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the Department of Corrections inmates assigned to the State Police Barracks by increasing the number of non-vehicle patrol hours.
Performance Indicators:

Number of non-vehicle patrol hours	13,950

Objective: Through the Office of the Superintendent activity, to integrate and enhance the quality and efficiency of administrative functions and to provide leadership and support to Louisiana State Police annually.
Performance Indicators:

Percentage of programs achieving goals	95%

Objective: Through the Operational Development activity, to provide strategic planning and research, public awareness, and safety education to effectively promote public safety annually.
Performance Indicators:

Number of safety/education presentations conducted	750
Number of child safety seats installed	750
Percentage of requested safety/education presentations conducted	91%

Objective: Through the Protective Services activity, to provide protection for the Governor, the Governor's family, the Lt. Governor, and any other dignitaries and leaders designated by the Governor annually.
Performance Indicators:

Percentage of protection for Governor and his family, the Lieutenant Governor, and other dignitaries and leaders	100%

Gaming Enforcement Program - Authorized Positions (218) $ 22,485,754
Program Description: *Regulates, licenses, and investigates gaming activities in the state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming equipment and manufacturers.*

Objective: Through the Enforcement activity, increase the number of annual inspections to 95% of enrolled Video Gaming establishments by June 30, 2016.
Performance Indicators:

Number of video gaming compliance inspections conducted	492

Auxiliary Account – Authorized Positions (6) $ 9,616,777
Account Description: *Provides for maintenance expenses associated with statewide communications system.*

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

Percentage of agencies migrated to the new P-25 LWIN system	95%
Percentage of time the statewide radio communications network is available	98%
Percentage of radio communications infrastructure preventative maintenance plan completed	80%
Percentage of statewide coverage area on the LWIN Network	95%

TOTAL EXPENDITURES $ 239,723,405

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 32,427,695
Fees & Self-generated Revenues	$ 67,367,869
Statutory Dedications:	
Public Safety DWI Testing, Maintenance and Training	$ 723,012
Louisiana Towing and Storage Fund	$ 300,000
Riverboat Gaming Enforcement Fund	$ 38,756,751
Video Draw Poker Device Fund	$ 4,912,829
Concealed Handgun Permit Fund	$ 949,321
Right to Know Fund	$ 219,005
Insurance Fraud Investigation Fund	$ 2,698,115
Hazardous Materials Emergency Response Fund	$ 537,049
Explosives Trust Fund	$ 488,300
Criminal Identification and Information Fund	$ 5,780,362
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 2,021,716
Tobacco Tax Health Care Fund	$ 6,216,667
Louisiana State Police Salary Fund	$ 15,601,922
Department of Public Safety Police Officer Fund	$ 630,000
Sex Offender Registry Technology Fund	$ 25,000
Unified Carrier Registration Agreement Fund	$ 1,488,474
Motorcycle Safety, Awareness, and Operator Training Program Fund	$ 135,999
Oil Spill Contingency Fund	$ 1,867,748
Transportation Trust Fund – Regular	$ 45,943,490
Underground Damages Prevention Fund	$ 300,000
Federal Funds	$ 10,332,081
TOTAL MEANS OF FINANCING	$ 239,723,405

08-420 OFFICE OF MOTOR VEHICLES

EXPENDITURES:

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

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

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

Performance Indicators:

Number of walk-in customer transactions	3,355,276
Number of transactions conducted by Mobile Motor Vehicle Office	250
Number of vehicle registration/driver's license field office locations	82
Number of field reinstatement locations	45

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

Performance Indicators:

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

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

Performance Indicators:

Percentage of customers satisfied or very satisfied	95%
Percentage of agency objective standards met	90%
Number of regulatory laws enforced	1,326

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

Performance Indicators:

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

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

Performance Indicators:

Percentage of customers satisfied or very satisfied	95%

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

Performance Indicators:

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

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

Performance Indicators:

Mail-in renewals processed by a business partner	636,003

Objective: Through the Registration of Apportioned Vehicles Through the International Registration Plan and Unified Carrier Registration System activity, to ensure the compliance and enforcement of both federal and state safety regulations for commercial carriers, annually.

Performance Indicators:

Number of apportioned (commercial) carriers registered	4,926
Percentage of carriers in compliance with Unified Carrier Registration	78%

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

Performance Indicators:

Percentage of driver license and motor vehicle records revoked and/or suspended	8%

TOTAL EXPENDITURES $ 45,833,392

MEANS OF FINANCE:
State General Fund by:

Interagency Transfers	$ 325,000
Fees & Self-generated Revenues from prior and current year collections	$ 43,924,492
Statutory Dedications:	
Motor Vehicles Customer Service and Technology Fund	$ 470,259
Unified Carrier Registration Agreement Fund	$ 171,007
Federal Funds	$ 942,634
TOTAL MEANS OF FINANCING	$ 45,833,392

08-421 OFFICE OF LEGAL AFFAIRS

EXPENDITURES:

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

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

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

Performance Indicators:

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

TOTAL EXPENDITURES $ 4,414,095

MEANS OF FINANCE:
State General Fund by:

Fees & Self-generated Revenues	$ 4,414,095
TOTAL MEANS OF FINANCING	$ 4,414,095

08-422 OFFICE OF STATE FIRE MARSHAL

EXPENDITURES:

Fire Prevention Program - Authorized Positions (176) $ 20,873,076

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

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

Performance Indicators:

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

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

Performance Indicators:

Percentage of installation inspections performed	50%

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

Performance Indicator:

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

Objective: Through the Plan Review activity, to ensure that plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster, equal access to disabled individuals, and efficient use of energy; to increase the number of projects reviewed in five days and reduce noncompliant projects annually; and to review and adopt the state uniform construction code, provide training and education of code officials, and accept all requests for amendments of the code (with the exception of the Louisiana State Plumbing Code.)

Performance Indicators:

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

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

Performance Indicators:

Percentage of agency objectives met	80%

TOTAL EXPENDITURES	$ 20,873,076

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 1,980,000
Fees & Self-generated Revenues	$ 2,869,924
Statutory Dedications:	
Louisiana Fire Marshal Fund	$ 12,555,310
Two Percent Fire Insurance Fund	$ 2,100,000
Industrialized Building Program Fund	$ 206,594
Louisiana Life Safety and Property Protection Trust Fund	$ 571,982
Louisiana Manufactured Housing Commission Fund	$ 498,666
Federal Funds	$ 90,600
TOTAL MEANS OF FINANCING	$ 20,873,076

08-423 LOUISIANA GAMING CONTROL BOARD

EXPENDITURES:

Louisiana Gaming Control Board - Authorized Positions (3)		$ 906,897

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

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

Performance Indicators:

Percentage of known unsuitable persons who were denied a license or permit	100%
Percentage of licensees or permittees who were disqualified and/or license or permit was suspended or revoked	100%
Number of administrative hearings held	225
Number of hearing officer decisions - Casino Gaming	165
Number of hearing officer decisions - Video Poker	75
Number of decisions by Gaming Control Board - Casino Gaming	15
Number of decisions by Gaming Control Board - Video Poker	20
Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing – Casino Gaming	15
Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing – Video Poker	8
Number of licenses and permits issued - Casino Gaming	200
Number of licenses and permits issued – Video Poker	300

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

Performance Indicators:

Number of administrative actions of the Board	705

TOTAL EXPENDITURES	$ 906,897

MEANS OF FINANCE:

State General Fund by:

Statutory Dedication:

Pari-mutuel Live Racing Facility Gaming Control Fund	$ 83,093
Riverboat Gaming Enforcement Fund	$ 823,804
TOTAL MEANS OF FINANCING	$ 906,897

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

EXPENDITURES:

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

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

Objective: Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 25% in FY 2011-2012 through FY 2015-2016 (5% per fiscal year).
Performance Indicator:
Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia 12

TOTAL EXPENDITURES $ 1,007,543

MEANS OF FINANCE:
State General Fund by:
Statutory Dedication:
Liquefied Petroleum Gas Rainy Day Fund $ 1,007,543

TOTAL MEANS OF FINANCING $ 1,007,543

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

EXPENDITURES:

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

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

Objective: Through the Administration activity, to reduce the number of traffic fatalities by six percent per year through June 2016.
Performance Indicator:
Percent change in traffic fatalities -6.0%

Objective: Through the Administration activity, to reduce the percent of impaired driving traffic fatalities in Louisiana from 49% in 2009 to 43% by year 2016.
Performance Indicator:
Percent change of alcohol involved traffic fatalities -0.4%

Objective: Through the Administration activity, to increase safety belt usage for all vehicle occupants from 75.5% in 2008 to 80% by the end of Fiscal Year 2016.
Performance Indicator:
Percentage of safety belt usage for all occupants 78.7%

Objective: Through the Administration activity, to increase statewide safety belt usage for vehicle occupants age 5 and under from 88% in 2007 to 97% by the end of Fiscal Year 2016.
Performance Indicator:
Increase in child safety belt usage statewide 1.8%

TOTAL EXPENDITURES $ 26,916,687

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 1,578,350
Fees & Self-generated Revenues $ 128,167
Federal Funds $ 25,210,170

TOTAL MEANS OF FINANCING $ 26,916,687

YOUTH SERVICES

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections – Youth 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 50 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.

08-403 OFFICE OF JUVENILE JUSTICE

EXPENDITURES:

Administration - Authorized Positions (57) $ 12,584,966

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

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

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

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

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

Objective: Increase the family participation system wide by 10% by 2016.
Performance Indicators:

Percentage of furloughs/home passes that were successful	80%
Percentage of staffings with family participation	70%

Swanson Center for Youth - Authorized Positions (311) $ 20,636,584

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

Objective: To implement the therapeutic model in all occupied housing units by 2015.
Performance Indicators:

Percentage of dorms actively implementing the therapeutic model	90%

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

Percentage of assessments performed on youth within 30 days of arrival.	85%
Percentage of youth receiving services as identified in the Individualized Intervention Plan (IIP).	80%

Objective: Increase family participation at SCY by 10% by 2016.
Performance Indicator:

Percentage of furloughs/home passes that were successful	80%
Percentage of staffings with family participation	55%

Objective: Increase educational or vocational training levels for youth.
Performance Indicator:
Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores. 50%
Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth. 60%

Jetson Center for Youth - Authorized Positions (153) $ 12,906,095

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

Objective: To implement the therapeutic model in all occupied housing units by 2016.
Performance Indicators:
Percentage of dorms actively implementing the therapeutic model 100%

Objective: To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 5% by 2016.
Performance Indicators:
Percentage of assessments performed on youth within 30 days of arrival. 90%
Percentage of youth receiving services as identified in the Individualized Intervention Plan (IIP). 50%

Objective: Increase family participation at JCY by 10% by 2016.
Performance Indicators:
Percentage of furloughs/home passes that were successful 80%
Percentage of staffings with family participation 55%

Objective: To increase educational or vocational training levels for youth.
Performance Indicators:
Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores 50%
Percentage of youth in secure custody enrolled in a vocational program who achieve skill growth 60%

Bridge City Center for Youth - Authorized Positions (175) $ 11,472,247

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

Objective: To implement the therapeutic model in all occupied housing units by 2016.
Performance Indicators:
Percentage of dorms actively implementing the therapeutic model 100%

Objective: Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP).
Performance Indicators:
Percentage of assessments performed on youth within 30 days of arrival 72%
Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP) 80%

Objective: To increase family participation at BCCY by 10% by 2016.
Performance Indicators:
Percentage of furloughs/home passes that were successful 80%
Percentage of staffings with family participation 55%

Objective: To increase educational or vocational training levels for youth.
Performance Indicators:

Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	50%
Percentage of youth in secure custody enrolled in a vocational program who achieve skill growth	15%

Field Services - Authorized Positions (330) $ 22,424,915

Program Description: *Provides probation and parole supervision and supports both residential and nonresidential treatment services for adjudicated youth and status offender youth and their families.*

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

Percentage of assessments performed within 30 days of arrival	50%
Percentage of youth receiving services identified in their Individual Intervention Plan (IIP)	85%

Objective: To increase family participation in Field Services by 10% by 2016.
Performance Indicators:

Percentage of home passes that were successful (non secure-residential custody)	80%
Percentage of staffings with family participation	20%

Contract Services - Authorized Positions (0) $ 38,653,039

Program Description: *Provides a community-based system of care that addresses the needs of youth committed to the Office of Juvenile Justice's custody and/or supervision.*

Objective: To increase community based programs that support the juvenile justice continuum of care by 2016.
Performance Indicators:

Number of regions served by residential programs	11
Number of regions served by day treatment programs	0
Number of regions served in prevention and diversion programs	11
Number of regions served by mentor/tracker programs	11
Percentage of youth served in their region of origin	50%
Percentage of contracted programs utilizing evidenced based or promising practices	20%
Percentage of facilities programs evaluated by the Evidence-Based Correctional Program Checklist	30%

Objective: To increase percentage of youth receiving services as identified in their Individual Intervention Plan by 5% by 2016.
Performance Indicators:

Percentage of assessments performed on youth within 30 days of arrival	50%
Percentage youth receiving services as identified in the Individual Intervention Plans (IIP).	50%

Auxiliary Account - Authorized Positions (0)	$ 235,682
Program Description: *The Auxiliary Account was created to administer a service to youthful offenders within the agency's three secure care facilities. The fund is used to account for juvenile purchases of consumer items from the facility's canteen. In addition to, telephone commissions ,hobby craft sales, donations, visitation sales, recycling, contraband, and photo sales. Funding in this account will be used to replenish canteens; fund youth recreation and rehabilitation programs within Swanson, Jetson and Bridge City Correctional Centers For Youth. This account is funded entirely with fees and self-generated revenues.*	
TOTAL EXPENDITURES	$ 118,913,528
MEANS OF FINANCE:	
State General Fund (Direct)	$ 97,956,544
State General Fund by:	
Interagency Transfers	$ 18,833,660
Fees & Self-generated Revenues	$ 959,528
Statutory Dedications:	
Youthful Offender Management Fund	$ 272,000
Federal Funds	$ 891,796
TOTAL MEANS OF FINANCING	$ 118,913,528

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.

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

EXPENDITURES:

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

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

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

Performance Indicators:

Percentage of adults receiving Assertive Community Treatment (ACT) services who remained in the community without hospitalization	90%
Percentage of adults receiving Assertive Community Treatment (ACT) services who remained housed for seven months or longer	90%
Percentage of adults with an addictive disorder who successfully completed treatment	50%
Percentage of adults with mental illness employed in community-based employment	24%
Percent of adults with depression who report they feel better/are less depressed	50%
Percent of adults with an addictive disorder who report improvement in family/social relationships	65%
Number of adults with Mental Illness served in Adult Clinic-based Behavioral Health Services	5,500
Percentage of youth whose mental health symptoms improved or remained stable after six months of treatment	80%
Percent of youth whose substance abuse decreased or remained stable at completion of treatment	83%
Number of youth with a Behavioral Health illness served in Child & Youth Clinic-based Behavioral Health Services	1,775
Percent of individuals completing Multi-Systemic Therapy (MST) free from arrests	80%
Percent of individuals completing Multi-Systemic Therapy (MST) in school or working	80%
Percent of youth served in the School Therapeutic Enhancement Program (STEP) whose mental health symptoms improved or remained stable after six months of treatment	82%
Percent of youth who completed Functional Family Therapy (FFT) to show improvement in behavior problems	70%

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

Performance Indicators:

Percentage of Cash Subsidy recipients who remain in the community vs. institution	95%
Percentage of Individual and Family Support recipients who remain in the community vs. institution	95%
Percentage of persons with a developmental disability employed in community-based employment	43%
Number of children with developmental disabilities and their families who were assisted in the development of their Individual Education Plans including Individual Transitions Plans	50
Number of people (unduplicated) receiving state-funded developmental disabilities community-based services	350

Objective: Through the Administration activity, effectively and efficiently managing Jefferson Parish Human Services Authority and utilizing an Electronic Health Record for data analysis to assure continuous quality improvement of workforce performance, by the end of FY2015-2016, JPHSA will: 1) advance client engagement and retention as demonstrated by 85% of clients will keep intake and ongoing clinic-based appointments; and 2) increase access to Behavioral Health and Developmental Disabilities services by 15% with FY 2009-2010 used as the baseline measure.

Performance Indicators:

Percent of appointments kept for intake and ongoing clinic-based appointments	80%
Percent increase in community access to mental health, addictive disorders, and/or developmental disabilities services	1%

TOTAL EXPENDITURES	$ 24,657,109

MEANS OF FINANCE:	
State General Fund (Direct)	$ 14,295,107
State General Fund By:	
Interagency Transfers	$ 6,001,315
Fees and Self Generated Revenues	$ 4,360,687
TOTAL MEANS OF FINANCING	$ 24,657,109

09-301 FLORIDA PARISHES PARISH HUMAN SERVICES AUTHORITY

EXPENDITURES:

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

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

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

Performance Indicators:

Percentage of individuals receiving outpatient treatment for three months or more	40%
Percentage of individuals successfully completing the program (Primary Inpatient – Adult(FTC/ADU))	88%
Total number of individuals admitted/received outpatient addictive disorders treatment services	1,437
Total number of individuals screened but not admitted to outpatient addictive disorders treatment services	248
Total number of individuals receiving outpatient addictive disorders treatment services (Includes admitted and screened)	1,656
Total number of individuals receiving inpatient addictive disorders treatment services(FTC/ADU)	835
Total number of individuals served in prevention programs	30,900
Total number of participants served by other prevention efforts (does not include those enrolled in evidence-based educational (prevention) programming or merchants educated through Synar)	24,800

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

Performance Indicators:

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

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

Performance Indicators:

Percentage of Performance Planning and Review (PPR) evaluations completed by each employee's anniversary date	95%
Percentage of Information Technology (IT) work orders closed within 5 business days of work request	95%
Percentage of contract invoices for which payment is issued within 21 days of agency receipt	85%
Percentage of new employees completing mandatory online training courses within 90 days of employment	95%
Percentage of agency's Performance Indicators within (+/-) 4.99% of target	70%

Objective: Florida Parishes Human Services Authority/Mental Health Services will manage community-based mental health services such that quality services will be provided in a cost-effective manner in 2016 compared to 2012.

Performance Indicators:

Total number of adults considered active status at a FPHSA Mental Health Center	3,500
Total number of youth (children/adolescents) considered active status at a FPHSA Mental Health Center	1,000
Total number of adults served (includes screening/assessment and treatment) at a FPHSA Mental Health Center	6,025
Total number of youth (children/adolescents) served (includes screening/ assessment and treatment) at a FPHSA Mental Health Center	1,825

Objective: Each year through June 30, 2016, Florida Parishes Human Services Authority/Permanent Supportive Housing Services will maintain tenancy of and provide support services to 198 apartment/housing units designated for individuals/families with a variety of long-term disabilities.

Performance Indicators:

Total number of individuals or families residing in Permanent Supportive Housing (PSH) units	198
Percentage of Permanent Supportive Housing tenants for which there is a current individual service plan (ISP)	90%

TOTAL EXPENDITURES $ 18,874,115

MEANS OF FINANCE:	
State General Fund (Direct)	$ 9,016,276
State General Fund by:	
Interagency Transfers	$ 6,798,558
Fees & Self-generated Revenues	$ 3,036,181
Federal Funds	$ 23,100
TOTAL MEANS OF FINANCING	$ 18,874,115

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

EXPENDITURES:

Capital Area Human Services District - Authorized Positions (0) $ 30,399,430

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

Objective: By June 30, 2012, through the Administration activity, CAHSD will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that at least 90% of LaPas Indicators meet or exceed target by (-/+) 4.99%.

Performance Indicators:

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

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

Performance Indicator:

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

Objective: By June 30, 2012, through the Nurse Family Partnership activity, CAHSD will provide home visiting for first time, low-income mothers to 100% capacity.

Performance Indicators:

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

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

Performance Indicators:

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

Objective: By June 30, 2012, through the CAHSD Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 80% of clients will successfully complete the Addictive Disorders inpatient program.
Performance Indicators:

Percentage of clients successfully completing outpatient treatment program (addictive disorders)	65%
Percentage of persons successfully completing residential addictions (CARP 28 day inpatient) treatment program	85%

Objective: By June 30, 2012, through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult un/underinsured population and ensure that at least 50% of tobacco cessation group participants will reduce the use of tobacco by 50% or quit the use of tobacco use by the end of the program.
Performance Indicators:

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

Objective: By June 30, 2012, through the Disaster Response activity, CAHSD will deliver targeted communication, supports, and services prior to, during and after and emergency/disaster.
Performance Indicator:

Percentage of Medical Special Needs Shelter assigned to staff who are trained in required NIMS courses	100%

Objective: By June 30, 2012, through the Behavioral Health Emergency Services Continuum activity, CAHSD will provide a comprehensive community-based continuum of behavioral health (BH) services to prevent, mitigate and avoid repeated cycles of crises to reduce reliance on first responders, emergency departments and acute psychiatric beds and ensure that 100% of all calls received by Access Services during hours of operation are triaged at the time of call and referred for care.
Performance Indicators:

Percentage of all calls received by Access Services during hours of operation that were triaged at the time of call and referred for care	95%
Percentage of clients referred from the MHERE to CAHSD clinics for aftercare that kept their appointment	50%
Percentage of consumers receiving Inter-agency Services Coordination that achieve and maintain residential stability within twelve (12) months	70%

TOTAL EXPENDITURES	$ 30,399,430
MEANS OF FINANCE:	
State General Fund (Direct)	$ 16,979,686
State General Fund by:	
Interagency Transfers	$ 10,139,963
Fees & Self-generated Revenues	$ 3,207,781
Federal Funds	$ 72,000
TOTAL MEANS OF FINANCING	$ 30,399,430

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

EXPENDITURES:

Developmental Disabilities Council - Authorized Positions (7) $ 1,827,694

Program Description: *Governor appointed board whose function is to implement the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the Council is to facilitate change in Louisiana's system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life. The Council plans and advocates for greater opportunities for individuals with disabilities in all areas of life, and supports activities, initiatives and practices that promote the successful implementation of the Council's Mission and mandate for systems change.*

Objective: Through the Developmental Disabilities Council activity, to maintain a Council to undertake advocacy, capacity building, and systematic change activities that contribute to a coordinated, consumer and family-centered and directed, comprehensive system of community-based and individualized supports and services for individuals with developmental disabilities.

Performance Indicators:

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

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

Performance Indicators:

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

TOTAL EXPENDITURES $ 1,827,694

MEANS OF FINANCE:

State General Fund (Direct)	$ 370,831
Federal Funds	$ 1,456,863
TOTAL MEANS OF FINANCING	$ 1,827,694

09-304 METROPOLITAN HUMAN SERVICES DISTRICT

EXPENDITURES:

Metropolitan Human Services District - Authorized Positions (0) $ 28,092,364

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

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

Performance Indicators:

Percentage of clients in compliance with ambulatory follow-up 30 days after hospitalization	35%
Percentage of contracted services that are active participants in Care Management Program	50%

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

Performance Indicators:

The total unduplicated count of people receiving state-funded developmental disabilities community-based services	475
Total number of individuals who apply for developmental disabilities services	300
Number of consumers receiving cash subsidies	128
Number of individual agreements with consumers	300
Percentage of consumers who indicate satisfaction services received from MHSD staff as is reflected in consumer evaluations	90%

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

Performance Indicators:

Percentage of clients successfully completing outpatient treatment program	45%
Percentage of clients continuing treatment for 90 days or more	40%
Percentage of persons served in Community Mental Health Centers (CMHC) that have been maintained in the community for the past six months	98%

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

Performance Indicators:

Number of prevention and treatment contract providers delivering evidence based programs	6
Number of children receiving behavioral health services within the community	1,250

TOTAL EXPENDITURES	$ 28,092,364

MEANS OF FINANCE:	
State General Fund (Direct)	$ 17,634,752
State General Fund by:	
Interagency Transfers	$ 7,161,530
Fees & Self-generated Revenues	$ 1,941,030
Federal Funds	$ 1,355,052
TOTAL MEANS OF FINANCING	$ 28,092,364

09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES:

Medical Vendor Administration - Authorized Positions (898) $ 332,781,482

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

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

Performance Indicator:

Annual percentage of Bayou Health members who proactively select a health plan	51%
Percentage of Bayou Health Primary Care practices NCQA PCMH recognized or JCAHO PCH accredited.	20%

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

Performance Indicators:

Percentage of applications for Pregnant Women approved within 5 calendar days	80%
Percentage of eligibility determination accuracy obtained through Medicaid Eligibility Quality Control process – review of negative case actions	97%

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

Performance Indicators:

Total number of children enrolled	730,030
Average cost per Title XXI enrolled per year	$1,711
Average cost per Title XIX enrolled per year	$2,469
Percentage of procedural closures at renewal	1.0%
Percentage of applications for LaCHIP & Medicaid programs for children approved within 10 calendar days	75%
Estimated percentage of children potentially eligible for coverage under Medicaid or LaCHIP who remain uninsured	5.3%

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

Performance Indicators:

Number of TPL claims processed	7,500,000
Percentage of TPL claims processed	100.00%

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

Performance Indicator:

Administrative cost as a percentage of total cost	7%

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

Performance Indicators:

Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration	95.0%
Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration	97.0%
Percentage of licensing surveys conducted	80.0%

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

Performance Indicator:

Percent of targeted School Boards monitored	95.0%

Objective: Through the MMIS Operations activity, to operate an efficient Medicaid claims processing system.

Performance Indicators:

Percentage of total claims processed within 30 days of receipt	98.0%

Objective: Through the Pharmacy Benefits Management activity, to develop, implement and administer the Medicaid pharmacy outpatient program.

Performance Indicator:

Percentage (%) of Total Scripts PDL Compliance	90%

TOTAL EXPENDITURES $ 332,781,482

MEANS OF FINANCE:	
State General Fund (Direct)	$ 87,780,511
State General Fund by:	
Interagency Transfers	$ 15,075,493
Fees & Self-generated Revenues	$ 739,641
Statutory Dedication:	
Health Trust Fund	$ 2,056
Louisiana Health Care Redesign Fund	$ 1,580,792
New Opportunities Waiver Fund	$ 1,651,166
Federal Funds	$ 225,951,823
TOTAL MEANS OF FINANCING	$ 332,781,482

09-306 MEDICAL VENDOR PAYMENTS

EXPENDITURES:

Payments to Private Providers - Authorized Positions (0) $4,061,891,168

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

Objective: Through the Medicaid BAYOU HEALTH Initiatives activity, to increase preventive health care; improve quality, performance measurement, and patient experience; and moderate cost increases through: 1) implementation of fee-for-service coordinated care networks (BAYOU HEALTH Shared Savings); and 2) implementation of comprehensive pre-paid coordinated care networks (BAYOU HEALTH Prepaid).

Performance Indicator:

Percentage of health plans that meet for the calendar year DHH improvement benchmarks for BAYOU HEALTH incentive-based performance measures	100%
Percentage of Health Plans that meet adults' access to preventative/ ambulatory health services for their members	100%
Percentage of Health Plans that meet comprehensive diabetes care HgbA1C for their members	100%
Percentage that meet Chlamydia screening for women for their members	100%
Percentage of Health Plans that meet well-child visits in third, fourth, fifth and sixth years of life for their members.	100%
Percentage of Health Plans that meet adolescent well-care visits for their members.	100%

Objective: Through the Medicaid BAYOU HEALTH Initiative activity, encourage Medicaid recipients to obtain appropriate preventive and primary care in order to improve their overall health and quality of life, and to ensure that those who care for them provide the care through : 1) implementation of fee-for-service coordinated care networks (BAYOU HEALTH Shared Savings); and 2)implementation of comprehensive prepaid coordinated care networks (BAYOU HEALTH Prepaid).

Performance Indicators:

Percentage of the non-incentive based administrative and clinical performance measures that meet or exceed the DHH established performance improvement benchmarks for each Health Plan.	100%

Objective: Through the Community-Based Services activity, to achieve better health outcomes for the state by promoting affordable community-based services, decreasing reliance on more expensive institutional care, and providing choice to recipients.

Performance Indicator:

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

Objective: Through the Community-Based Long Term Care for Persons with Disabilities activity, to increase the number of people accessing community-based services by 5% annually over the next 5 years in a morecost-effective and efficient manner**.**

Performance Indicators:

Percentage change in number of persons served in community-based waiver services	9%
Percentage change in the cost of the New Opportunities Waiver post implementation of resource allocation	3%
Numbers of residents of private ICFs/DD transitioning to Residential Options Waiver (ROW) opportunities	10,011
Utilization of Residential Options Waiver (ROW) opportunities available through funding allocation or conversion of ICF/DD beds	75%
Percentage of persons surveyed reporting overall satisfaction with services requested	80%

Objective: Through the Community-Based Long Term Care for the Elderly and Disabled activity, to achieve national averages for Medicaid-funded institutional versus community-based Long Term Care (LTC) spending for older adults and adults with disabilities by 2015.

Performance Indicators:

Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing homes	28%
Average Medicaid expenditure per person for community-based long term care as percentage of average expenditure per person for nursing home care	60%
Percentage of available, nationally recognized measures on which Medicaid community-based programs perform the same or better than the Medicaid nursing programs	80%

Objective: Through the Behavioral Health activity, to increase access to a full array of community-based, evidence-based and/or best practice behavioral services, improve health outcomes, and decrease relianceon institutional care.

Performance Indicator:

Percentage of eligible recipients receiving behavioral health services in the community	5.0%

Objective: Through the Medicaid BAYOU HEALTH Initiatives activity, ensure prompt payment or preprocessing of claims for network providers.

Performance Indicator:

Percentage of Bayou Health – Prepaid Health Plan's payments that meet the prompt pay requirements.	40%

Objective: Through the Support Services activity, to reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by implementing a prior authorization (PA) program with a preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers.

Performance Indicators:

Percentage of Total Scripts PDL compliance	90%

Objective: Through the Inpatient Hospitalization activity, to provide necessary care for Medicaid recipients when acute care hospitalization is most appropriate and to lower the growth of inpatient hospital costs while moving toward a higher and consistent level of quality medical care.

Performance Indicator:

Average (mean) length of stay (non-psych.) for Title XIX Medicaid recipients	4.4

Objective: Through the Institutional Based Long Term Care for Persons with Developmental Disabilities activity, to transition recipients living in Intermediate Care Facilities for individuals with developmental disabilities to home and community based settings.

Performance Indicator:

Percentage of Recipients moved from the ICF-DD setting into home and community based settings	2%

Objective: Through the Institutional Based Long Term Care for the Elderly And Disabled activity, to use spending to reduce unused bed capacity and improve quality to achieve national averages by 2015.

Performance Indicators:

Percentage of national nursing home quality measures on which Louisiana nursing homes rate at or above the national average per most recent Dept. of Health & Human Services Report	30%
Percentage change in nursing facility utilization	0%
Percentage change in nursing facility spending under Medicaid	6.31%
Nursing Home Occupancy Rate	72%

Objective: Through the Hospice and Nursing Home Room and Board activity, to provide quality palliative care to Medicaid Hospice recipients at the most reasonable cost to the state**.**

Performance Indicators:

Number of Room & Board Services for Hospice Patients	560,000
Number of Hospice Services	101,000

Payments to Public Providers - Authorized Positions (0) $ 574,116,990

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

Objective: Through the Payment to Public Providers activity, to encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health and quality of life as shown by well-visits, annual dental visits, access to primary care practitioners and asthma and diabetes measures.

Performance Indicator:

Average acute care length of stay per discharge for state hospitals	5.60

Medicare Buy-Ins & Supplements - Authorized Positions (0) $2,000,090,153

Program Description: *Provides medical insurance for indigent elderly people, who are eligible for both Medicare and Medicaid, by paying the Medicare premiums. This avoids potential additional Medicaid costs for those eligible individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.*

Objective: Through the Clawback activity, to help finance the Medicare Part D benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as required by the Medicare Prescription Drug Improvement Act of 2003.

Performance Indicator:

Number of dual eligibles	108,778

Objective: Through the Medicare Savings Programs activity, to avoid more expensive costs that would otherwise be funded by Medicaid by ensuring that eligible low-income senior citizens do not forego health coverage due to increasing Medicare premiums that make maintaining coverage increasingly difficult.

Performance Indicators:

Total number of Buy-In eligibles (Part A & B)	189,542
Total savings (cost of care less premium costs for Medicare benefits)	$1,090,000,000

Objective: Through the LaCHIP Affordable Plan activity, to maximize enrollment of children (birth through 18 years of age) who are potentially eligible for services under Title XXI of the Social Security Act, improve their health outcomes, and ensure they receive quality health care.

Performance Indicators:

Total number of LAP eligibles who have annual dental exams (HEDIS measure)	2,377
Percentage of LAP eligibles who lost coverage due to failure to pay premium	4.0%
Percentage of enrollees reporting satisfaction with LAP and access to services (OGB CAHPS Survey)	80.6%
Number of well-care visits, including immunizations, for adolescents (HEDIS measure)	1,790

Objective: Through the Louisiana Health Insurance Premium Payment (LaHIPP) Program activity, to assist eligible individuals and families in purchasing private health insurance through an employer while maintaining Medicaid/LaCHIP coverage as a secondary payor of medical expenses, resulting in reduced cost exposure to the state.

Performance Indicators:

Number of cases added in LaHIPP	1250
LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs) in Millions	$4

Uncompensated Care Costs - Authorized Positions (0) $ 849,744,494

Program Description: *Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide.*

Objective: Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured and reduce reliance on State General Fund by collecting disproportionate share (DSH) payments from UCC.

Performance Indicators:

Total federal funds collected in millions	$526.3
Amount of federal funds collected in millions (public only)	$394.2
Number of patients served by GNOCHC providers	64,000

TOTAL EXPENDITURES	$7,485,842,805

MEANS OF FINANCE:	
State General Fund (Direct)	$1,523,100,703
State General Fund by:	
Interagency Transfers from Prior and Current Year Collections	$ 85,382,432
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 91,793,100
Statutory Dedications:	
Louisiana Medical Assistance Trust Fund	$ 327,020,136
Louisiana Fund	$ 5,001,800
Health Excellence Fund	$ 25,649,152
Medicaid Trust Fund for the Elderly	$ 97,871,479
Health Trust Fund	$ 7,159,084
Federal Funds	$5,322,864,919
TOTAL MEANS OF FINANCING	$7,485,842,805

Provided, however, that of the total appropriated herein for the Payments to Private Providers Program, the department shall maintain the Medicaid reimbursement rate paid to the private providers of Intermediate Care Facilities for people with Developmental Disabilities which have downsized from over 100 beds to less than 35-bed facilities prior to December 31, 2010, at the reimbursement rate in effect on January 1, 2009.

Expenditure Controls:

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

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

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

Community Hospital Pool:
Provided, however, that of the monies appropriated herein for Uncompensated Care Costs for non-rural community hospitals, $1,500,000 shall be allocated to hospitals having freestanding psychiatric hospitals with an uninsured rate of 4% or greater and $500,000 shall be allocated to hospitals having distinct part psychiatric units with an uninsured rate of 4% or greater. Pursuant to 42 CFR 441.151 all freestanding psychiatric hospitals participating in this pool shall be accredited by the Joint Commission on the Accreditation of Healthcare Organizations. Provided, further, that these monies shall be distributed among the qualifying freestanding psychiatric hospitals and hospitals having distinct part psychiatric units in relation to their reported uninsured inpatient days.

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

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

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

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

Public provider participation in financing:
The Department of Health and Hospitals hereinafter the "department", shall only make Title XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX claim payments and provide certification of incurred uncompensated care costs (UCC) that qualify for public expenditures which are eligible for federal financial participation under Title XIX of the Social Security Act to the department. The certification for Title XIX claims payment match and the certification of UCC shall be in a form satisfactory to the department and provided to the department no later than October 1, 2012. Non-state public hospitals, that fail to make such certifications by October 1, 2012, may not receive Title XIX claim payments or any UCC payments until the department receives the required certifications.

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

SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE LOUISIANA MEDICAL ASSISTANCE TRUST FUND

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

Provided, however, that the amount above includes a supplementary budget recommendation in the amount of $202,954,952 from the State General Fund by Statutory Dedications out of the Louisiana Medical Assistance Trust Fund which is matched with $506,181,847 of federal funds for a total means of financing of $709,136,799.

09-307 OFFICE OF THE SECRETARY

EXPENDITURES:

Management and Finance Program - Authorized Positions (475) $ 96,389,495

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicator:

Percentage of cases litigated successfully	85%

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

Performance Indicator:

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

Auxiliary Account - Authorized Positions (2) $ 259,854

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

TOTAL EXPENDITURES $ 96,649,349

MEANS OF FINANCE		
State General Fund (Direct)	$	44,290,088
State General Fund by:		
Interagency Transfers	$	28,955,834
Fees & Self-generated Revenues	$	2,209,854
Statutory Dedication:		
Telecommunications for the Deaf Fund	$	2,743,819
Louisiana Health Care Redesign Fund	$	551,794
Medical Assistance Program Fraud Detection Fund	$	4,000,000
Nursing Home Residents' Trust Fund	$	253,381
Federal Funds	$	13,644,579
TOTAL MEANS OF FINANCING	$	96,649,349

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

EXPENDITURES:

South Central Louisiana Human Services Authority -
Authorized Positions (0) $ 23,530,212

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

Objective: By June 30, 2013, through the Addictive Disorders activity, to provide addictive disorder prevention services to children, adolescents and their families and treatment services to adults including inpatient care.

Performance Indicators:

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

Objective: By June 30, 2013, through the Developmental Disabilities activity, to foster and facilitate independence for citizens with disabilities through the availability of home and community based services.

Performance Indicators:

Percentage of home and community based waiver assessments completed timely	80%
Number of people receiving individual and family support services	181
Number of people receiving cash subsidy services	146
Percentage of eligibility determined valid according to the Cash Subsidy promulgation	95%

Objective: By June 30, 2013, through the Mental Health activity, to establish a regional Crisis Response System that is supported by local stakeholders and existing behavioral health services for all individuals presenting in a crisis situation.

Performance Indicators:

Number of crisis visits in all SCLHSA Mental Health Clinics	1,000
Number of referrals to community resources in SCLHSA Crisis Response System	500
Percentage of adults with depression who report improvement in disposition during and /or after treatment	60%
Number of referrals received by SCLHSA outpatient centers from local stakeholders/community behavioral health services	500

Objective: By June 30, 2012, through the SCLHSA Administration activity, to continue to operational activity of the SCLHSA Central Office in relation to the Readiness Assessment Criteria and other regulatory/licensure processes for the transition of services and budget oversight for the Offices of Behavioral Health and Developmental Disabilities, SCLHSA will ensure that services will be provided to the citizens within Region 3.

Performance Indicators:

Percentage of appointments kept for assessments and ongoing client appointments	75%
Percentage of SCLHSA clients who state they would continue to receive services at our clinics if given the choice to go elsewhere	90%
Percentage of SCLHSA clients who state they would recommend the clinics to family and friends	90%

TOTAL EXPENDITURES	$ 23,530,212

MEANS OF FINANCE:	
State General Fund (Direct)	$ 14,681,110
State General Fund by:	
Interagency Transfers	$ 6,612,403
Fees & Self-generated Revenues	$ 2,050,407
Federal Funds	$ 186,292
TOTAL MEANS OF FINANCING	$ 23,530,212

09-320 OFFICE OF AGING AND ADULT SERVICES

EXPENDITURES:

Administration Protection and Support - Authorized Positions (187) $ 76,772,367

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

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

Performance Indicators:

Percentage of OAAS performance indicators that meet or exceed performance standard	75%
Administrative cost as percentage of service cost	1%

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

Performance Indicators:

Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing homes	29%
Percentage of participants receiving long term care in the community Rather than nursing homes	45%
Average expenditure per person for community-based long term care as percentage of average expenditure per person for nursing home care	60%

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

Performance Indicators:

Number on registry(ies) for OAAS HCBS waivers	28,000
Percentage on registry(ies) for OAAS HCBS waivers who are receiving other Medicaid LTC	30%

Objective: Through the Elderly and Adults with Disabilities Long-Term Care activity, to timely facilitate access to nursing facilities for eligible applicants
Performance Indicator:
Percentage of Nursing Facilities Admission applications determined within established timeframes for OAAS access systems 95%

Objective: Through the Permanent Support Housing activity, to stabilize and reduce acute and institutional care costs for 2,000 high-need elders and adults with disabilities.
Performance Indicators:
Percentage of participants who remain stabilized in the community 90%
Percentage of participants who obtain a source of or an increase in income 7%

Objective: Through the Traumatic Head and Spinal Cord Injury Trust Fund Activity, to maintain independence and improve quality of life for survivors of traumatic brain and/or spinal cord injury who receive services through the Trust Fund.
Performance Indicator:
Percentage of expenditures going to direct services 80%

Objective: Through the Adult Protective Services activity, to ensure that disabled adults are protected from abuse and neglect by completing investigations within timelines as established in DHH Policy for those investigations.
Performance Indicators:
Percentage of investigations completed within established timeframes 80%
Number of clients served 812

Objective: Through the Administration activity, maintain a baseline of 200 training hours for agency staff, contractors, and aging network personnel who provide services to the elderly on an annual basis.
Performance Indicators:
Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly 95%
Number of hours of training provided to agency staff and contractors 200

Objective: Through the Elderly Protective Services activity, provide Elderly Protective Service training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and investigate 3,000 reports of abuse by June 30, 2013.
Performance Indicators:
Percentage of cases investigated which resulted in a successful resolution for the affected senior 90%
Percentage of high priority reports investigated within 8 working hours of receipt 96%

Objective: Through the Senior Rx/ADRC activity, to provide 43,000 seniors and disabled adults age 21 or older who have no insurance assistance in obtaining free or reduced prescriptions through pharmaceutical companies' charitable programs by June 30, 2013.
Performance Indicator:
Total savings on prescription medication received by clients $10,428,000

Objective: Through the Title III and NSIP activity, provide for the delivery of supportive and nutritional services to at least 10% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data).
Performance Indicators:
Number of recipients receiving services from the home and community-based programs 78,000
Percentage of the state elderly population served 11.0%

Objective: Through the Title V Senior Community Service Employment Program (SCSEP) activity, achieve an unsubsidized job placement rate of 25% of authorized slots by June 30, 2013.
Performance Indicators:
Percentage of Title V workers placed in unsubsidized employment through participation in SCSEP 25%
Number of authorized positions in Title V 156
Number of persons actually enrolled in the Title V Program 156

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

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

Objective: Through the Parish Councils on Aging activity, keep elderly citizens in the contractor's parish abreast of nutrition programs and other services being offered through the parish councils on aging or other parish and state resources by holding a public hearing by June 30, 2013.
Performance Indicator:

Percentage of seniors with a high nutritional risk serviced through the nutrition program	40%

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

Percentage of seniors who participate in the congregate meal program	23%
Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health	100%
Number of senior centers	139

Villa Feliciana Medical Complex - Authorized Positions (245) $ 17,324,736

Program Description: *Provides long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities.*

Objective: Through the Villa Feliciana Medical Complex activity, to provide high quality medical services and excellent residential outcomes in a cost effective manner.
Performance Indicators:

Percentage compliance with CMS license and certification standards	98%
Total Clients Served	180
Occupancy rate	95%
Average Daily Census	140

Auxiliary Account (0) $ 30,000

Account Description: *Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.*

TOTAL EXPENDITURES $ 94,127,103

MEANS OF FINANCE

State General Fund (Direct)	$ 30,848,502
State General Fund by:	
Interagency Transfers	$ 36,248,813
Fees & Self-generated Revenues	$ 1,044,964
Statutory Dedications:	
Traumatic Head and Spinal Cord Injury Trust Fund	$ 2,945,812
Nursing Home Resident Trust Fund	$ 100,000
Federal Funds	$ 22,939,012
TOTAL MEANS OF FINANCING	$ 94,127,103

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

EXPENDITURES:

Louisiana Emergency Response Network - Authorized Positions (7) $ 2,839,905

Program Description: *To safeguard the public health, safety and welfare of the people of the State of Louisiana from unnecessary deaths and morbidity due to trauma and time-sensitive illness.*

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

Performance Indicators:

Percentage of EMS agencies that participate in LERN	85%
Percentage of time where traumatically injured patients that were directed to an Emergency Department for definitive care did not require transfer to another facility for higher level resources	90%
Percentage of hospitals having emergency room services that participate in LERN	89%

TOTAL EXPENDITURES $ 2,839,905

MEANS OF FINANCE

State General Fund (Direct) $ 2,839,905

TOTAL MEANS OF FINANCING $ 2,839,905

09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

EXPENDITURES:

Acadiana Area Human Services District - Authorized Positions (0) $ 22,140,286

Program Description: *Increase public awareness of an to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.*

Objective: Through the Addictive Disorders activity, to provide addictive disorder prevention services to children, adolescents and their families and treatment services to adults including inpatient care.

Performance Indicators:

Percentage of successful completions (24-hour residential programs) – AD program	95%
Primary Inpatient Adult: Percentage of individuals successfully completing the program – AD program	85%
Primary Inpatient Adolescent: Percentage of individuals successfully completing the program – AD program	75%

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

Performance Indicators:

Number of people receiving individual and family support services	210
Number of people receiving cash subsidy services	209
Percentage of eligibility determined valid according to the Cash Subsidy promulgation	95%
Number of persons receiving DD services per year.	2,229

Objective: To extend quality mental health and Cash Subsidy services to children/adolescents and Adults to the district target population, with client satisfaction feedback that meets threshold.

Performance Indicators:

Number of adults served with MH services in all Acadian Area Human Services District Behavioral Health clinics	5,700
Number of children/adolescents served with MH services in all Acadian Area Human Services District Behavioral Health clinics	975
Percentage of adults receiving MH services that report that they would choose services in this agency if given a choice to receive services elsewhere.	90%
Percentage of MH clients who would recommend services in this agency to others.	90%
Percentage of MH cash subsidy slots utilized	94%

Objective: Through the Administrative activity, Acadiana Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities, and behavioral health.

Performance Indicators:

Percentage of Acadiana Area Human Services District clients who state they would continue to receive services at our clinics if given the choice to go elsewhere	90%
Percentage of Acadiana Area Human Services District clients who state they would recommend the clinics to family and friends	90%

TOTAL EXPENDITURES $ 22,140,286

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 22,140,286

TOTAL MEANS OF FINANCING $ 22,140,286

09-326 OFFICE OF PUBLIC HEALTH

EXPENDITURES:
Public Health Services - Authorized Positions (1,373) $ 317,630,619

Program Description: *1)Operate a centralized vital event registry and health data analysis office for the government and people of the state of Louisiana. To collect, transcribe, compile, analyze, report, preserve, amend, and issue vital records including birth, death, fetal death, abortion, marriage, and divorce certificates and operate the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimatizations, and other judicial edicts that affect the state's vital records. To also maintain the state's health statistics repository and publishes the Vital Statistics Reports and the Louisiana Health Report Card. 2)Provide for and assure educational, clinical, and preventive services to Louisiana citizens to promote reduced morbidity and mortality resulting from: Chronic diseases; Infectious/communicable diseases; High risk conditions of infancy and childhood; Accidental and unintentional injuries. 3)Provide for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state. 4)Promote a reduction in infectious and chronic disease morbidity and mortality and a reduction in communicable/infectious disease through the promulgation, implementation and enforcement of the State Sanitary Code.*

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

Performance Indicator:

Number of vital records processed annually	172,000

Objective: Through the Maternal Child Health activity, to reduce infant & child mortality & incidence of preventable diseases by providing primary & preventive services to improve the health of pregnant women, infants, children, & adolescents. Assure comprehensive health care & subspecialty health care for children with special health care needs each year through June 30, 2016.
Performance Indicators:

Infant Mortality Rate	9.0%
Number of Nurse Family Partnership home visits	46,826

Objective: Through the immunization activity, to control or eliminate vaccine preventable diseases by providing vaccine to susceptible persons each year through June 30, 2016.
Performance Indicators:

Percentage of children 19 to 35 months of age up to date for 4 DTP, 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR	75%
Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV, 2 MMR, and 2 VAR	95%

Objective: Through the Nutrition Services activity, to provide supplemental foods and nutritious commodities to eligible women, infants and children while serving as an adjunct to health care during critical times of growth and development and to senior citizens improving health status and preventing health problems in all population groups served through Nutrition Services Programs including coordination of obesity initiatives across state agencies and private organizations each year through June 30, 2016.
Performance Indicator:

Number of monthly WIC participants	148,000

Objective: Through the Communicable Diseases activity, to prevent the spread of Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2016.
Performance Indicators:

Percentage of TB infected contacts who complete treatment	77%
Percentage of women in STD clinics with positive chlamydia tests who are treated within 14 days from the specimen collection	85%

Objective: Through the Family Planning/Pharmacy activity, to assist individuals in determining the number and spacing of their children, through the provision of education, counseling, and medical services each year through June 30, 2016.
Performance Indicators:

Number of women in need of Family Planning services served	45,050

Objective: Through the Laboratory activity to assure timely testing and reporting of laboratory results of specimens to monitor for pollutants, contaminants in water, food, drugs and environmental materials each year through June 30, 2016.
Performance Indicator:

Number of lab tests/specimens tested	225,000

Objective: Through the Bureau of Primary Care and Rural Health, provide technical assistance to communities, Federally Qualified Health Centers, physician practices, rural health clinics and small rural hospitals in order to improve the health status of Louisiana residents in rural and underserved areas each year through June 30, 2016.
Performance Indicators:

Number of healthcare providers receiving practice management technical assistance	370
Number of parishes and/or areas analyzed and designated as Health Professional Shortage Areas by the Federal government	495
Number of students with access to School Based Health Center assistance	67,000

Objective: Through the Grants Administration activity, to promote efficient use of agency resources in the administration and monitoring of the agency's grants while ensuring access to primary and preventive health services in underserved communities each year through June 30, 2016.
Performance Indicator:

Number of National Health Services Corp providers practicing in Louisiana	144

Objective: Through the Sanitarian Services activity, to protect public health through preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities each year through June 30, 2016.
Performance Indicators:
Yearly mortality count attributed to unsafe water, food and sewage 0
Percentage of permitted facilities in compliance quarterly due to inspections 90%

Objective: Through the Public Health Engineering activity, to provide a regulatory framework which will assure that the public is not exposed to contaminated drinking water, or to raw sewage contact or inhalation, which can cause mass illness or deaths each year through June 30, 2016.
Performance Indicator:
Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance 95%

TOTAL EXPENDITURES	$ 317,630,619

MEANS OF FINANCE:	
State General Fund (Direct)	$ 32,442,277
State General Fund by:	
Interagency Transfers	$ 22,603,357
Fees & Self-generated Revenues	$ 24,094,999
Statutory Dedications:	
Emergency Medical Technician Fund	$ 13,192
Louisiana Fund	$ 6,650,000
Oyster Sanitation Fund	$ 55,292
Vital Records Conversion Fund	$ 57,137
Federal Funds	$ 231,714,365
TOTAL MEANS OF FINANCING	$ 317,630,619

09-330 OFFICE OF BEHAVIORAL HEALTH

EXPENDITURES:

Administration and Support - Authorized Positions (44) $ 6,370,350

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

Objective: By June 30, 2013, through the Administration and Support activity, the Office of Behavioral Health will ensure care and support for those who are impacted by behavioral health challenges by achieving 80% of key performance indicators of the operational plan.
Performance Indicators:
Percentage of key indicators met or exceeded by agency 80%
Percentage of licensed facilities operating as behavioral health service sites 50%

Behavioral Health Community - Authorized Positions (387) $ 128,676,789

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

Objective: By June 30, 2013, through the Mental Health Community activity, the Office of Behavioral Health will increase the ratio of community to hospital public funds and ensure that at least 50% of total mental health expenditures are allocated to community based services and increase community mental health penetration rate by ensuring that the utilization rate for the community will be at least 9.2 per 1,000 population.
Performance Indicator:
Annual percentage of total mental health agency expenditures allocated to community-based services 41%

Objective: By June 30, 2013, through the Addictive Disorders Community activity, increase or maintain the percentage of persons served who are abstinent from alcohol, drugs, and compulsive gambling by improving their employment and reducing the percentage of their arrests.

Performance Indicators:

Outpatient: Percentage of clients with arrest free status at the end of treatment	90%
Outpatient: Percentage of clients who are abstinent at the end of treatment	46%
Outpatient: Percentage of clients with employment/student status at the end of treatment	37%
Outpatient: Percentage of individuals successfully completing the program	76%
Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program	80%

Objective: By June 30, 2013, through the 24-hour Residential Services, to increase or maintain the percentage of persons served who are abstinent from alcohol, drugs, and compulsive gambling, improve their employment, and reduce the percentage of their arrests.

Performance Indicators:

Percentage of clients who are abstinent at the end of treatment	97%
Percentage of successful completions for 24 hour residential	92%
Social Detox: Percentage of individuals successfully completing the program	92%
Medically Supported Detox: Percentage of individuals successfully completing the program	88%
Primary Inpatient Adult: Percentage of individuals successfully completing the program	88%
Primary Inpatient Adolescent: Percentage of individuals successfully completing the program	73%
Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program	92%
Community-Based Adult: Percentage of individuals successfully completing the program	75%
Community-Based Adolescent: Percentage of individuals successfully completing the program	77%

Objective: By June 30, 2013, through the Prevention Services activity, to maintain the perception that the use of alcohol, tobacco, and other drugs is a health risk and use creates related consequences. In addition to addiction, other consequences include poor academic performance, school dropout, juvenile delinquency, violence, and mental health issues.

Performance Indicator:

Percentage of enrollees who complete evidence-based programs that maintain the perceived harm of substance use as demonstrated by analysis of pre and post-test data	85%

Hospital Based Treatment - Authorized Positions (1,744) $ 164,781,356

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

Objective: By June 30, 2013, through the Hospital-Based Treatment activity, the Office of Behavioral Health will improve behavioral health outcomes of intermediate inpatient care by maintaining 30 days readmission rate within the national norm, and at least 75% of individuals served will have met intermediate care authorization criteria and 95% of persons served will have written continuity of care plans at discharge.

Performance Indicators:

Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	1.4%
Annual percentage of total mental health agency expenditures allocated to inpatient hospital services	56%

Auxiliary Account – Authorized Positions (0)	$ 20,000
Program Description: *Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen. Provides educational training for health service employees.*	
TOTAL EXPENDITURES	$ 299,848,495
MEANS OF FINANCE:	
State General Fund (Direct)	$ 149,761,734
State General Fund by:	
Interagency Transfers	$ 69,878,335
Fees & Self-Generated	$ 38,683,352
Statutory Dedications:	
Compulsive & Problem Gaming Fund	$ 2,547,494
Tobacco Tax Health Care Fund	$ 3,108,333
Federal Funds	$ 35,869,247
TOTAL MEANS OF FINANCING	$ 299,848,495

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

EXPENDITURES:

Administration Program – Authorized Position (14) $ 2,536,347

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

Objective: To provide system design, policy direction, and operational oversight to the Developmental Disabilities Services System in a manner which promotes person-centeredness, promising practices, accountability, cost effectiveness, and consumer responsiveness.

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 (152) $ 43,267,357

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

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

Performance Indicators:

Percentage of 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%

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

Pinecrest Supports and Services Center - Authorized Positions (1,389) $ 130,315,620

Program Description: *Provides for the administration and operation of the Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also includes for a period of operation in the first three months for Northlake Supports and Services Center (NLSSC) and Northwest Supports and Services Center (NWSSC). To support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) to services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs. Includes the operation of 4 Resource Centers located in Pineville, New Orleans, Hammond and Bossier whose primary functions include building community capacity, partnerships and collaborative relationships with providers, community professionals, other state agencies, educational institutions, professional organizations and other stakeholders to efficiently target gaps and improve multiple efforts. Additional supports are provided by nine community Support teams located in regions, 1/10,2,3,4,5,6,7,8,&9 and provide supports and services to people who need intensive treatment intervention to allow them to remain in their community living setting. These teams provide initial and ongoing assessment, psychiatric services, family support and education, support coordination and any other services critical to an individual's ability to live successfully in the community.*

Pinecrest Supports and Services Center

Objective: To decrease reliance on public supports and services by transition of people who do not have complex medical/behavioral needs to private providers.
Performance Indicators:

Number of people transitioned to private provider community options according to assessment/support team	30
Number of re-admissions to center within one year of transition	3

Objective: To improve the quality of service delivery.
Performance Indicator:

Percentage of standard areas in compliance during Quality Framework reviews	85%

Objective: To increase the number of people participating in skill acquisition training activities in the community as recommended by their support teams.
Performance Indicator:

Percentage of people meeting treatment/training objectives in the community according to assessment/support team recommendations	80%

Objective: To increase the number of people participating in community employment opportunities as recommended by their support teams.
Performance Indicator:

Percentage of people participating in employment in the community according to assessment/support team recommendations	80%

Objective: To increase successful re-entry into traditional community settings for youth with developmental disabilities involved in the court system who require specialized therapeutic, psychiatric and behavioral supports.
Performance Indicators:

Percentage of youth discharged who do not return to therapeutic program within one year	65%
Percentage of youth discharged who are not incarcerated within one year of discharge	75%

Objective: To increase capacity building activities for private community providers, creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.
Performance Indicator:

Percentage of individuals served by the Community Support Teams (CSTs) and Community Psychologists remaining in the community	85%

Northlake Supports and Services Center

Objective: To decrease reliance on public supports and services by transition of people who do not have complex medical/behavioral needs to private providers.
Performance Indicators:
Number of people transitioned to private provider community options according to assessment/support team 214
Number of re-admissions to center within one year of transition 0

North Lake Resource Center

Objective: To increase capacity building activities for private community providers, creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.
Performance Indicator:
Percentage of individuals served by the Community Support Teams (CSTs) and Community Psychologists remaining in the community 85%

Northwest Supports and Services Center

Objective: To decrease reliance on public supports and services by transition of people who do not have complex medical/behavioral needs to private providers.
Performance Indicators:
Number of people transitioned to private provider community options according to assessment/support team recommendations 128
Number of re-admissions to center within one year of transition 0

Northwest Resource Center

Objective: To increase capacity building activities for private community providers, creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.
Performance Indicator:
Percentage of individuals served by the Community Support Teams (CSTs) and Community Psychologists remaining in the community 85%

Greater New Orleans Resource Center

Objective: To increase capacity building activities for private community providers, creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.
Performance Indicator:
Percentage of individuals served by the Community Support Teams (CSTs) and Community Psychologists remaining in the community 85%

Auxiliary Account - Authorized Positions (4) $ 1,148,726
Program Description: *Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise.*

Objective: To provide residents of supports and services centers with opportunities for paid Work and/or therapeutic activities, as recommended by their support teams.
Performance Indicators:
Percentage of residents of supports and services centers who have paid work and/or therapeutic activities as recommended by their support team 100%

TOTAL EXPENDITURES	$ 177,268,050
MEANS OF FINANCE:	
State General Fund (Direct)	$ 37,253,477
State General Fund by:	
Interagency Transfers	$ 123,435,169
Fees & Self-generated Revenues	$ 9,842,215
Statutory Dedications:	0
Federal Funds	$ 6,737,189
TOTAL MEANS OF FINANCING	$ 177,268,050

SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

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

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

EXPENDITURES:

Administrative and Executive Support - Authorized Positions (299) $ 113,377,538

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

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

Performance Indicator:

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

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

Performance Indicator:

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

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

Performance Indicators:

Annual Percentage of goals met within expressed timeline in the Modernization Advance Planning Document approved by the federal partners	100%

Prevention and Intervention - Authorized Positions (134) $ 212,994,399

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

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

Performance Indicators:

Of all licensing complaints regarding DCFS licensed Child Placing Agencies, Child Residential, and Maternity Homes received during the reporting period, what percentage of complaints were completed within 30 days of the receipt of the complaint.	95%
Of all DCFS licensed Child Residential Facilities, Child Placing Agencies, and Maternity Homes whose license was renewed during the reporting period, what percentage of annual inspections were completed prior to the annual renewal date	95%
Of all licensing complaints regarding DCFS licensed child day care facilities received during the reporting period, what percentage of complaints were completed within 30 days of the receipt of the complaint	95%
Of all DCFS licensed Child Day Care Facilities whose license was renewed during the reporting period, what percentage of annual inspections were completed prior to the annual renewal date.	95%

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

Performance Indicators:

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

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

Performance Indicators:

Percentage of applicants served in emergency shelters	50%
Percentage in transitional housing exiting to permanent housing	60%
Percentage of women served in domestic violence programs discharged with safety plans	96%
Number of people served in Family Violence Program	18,775
Number of shelters provided funds	86

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

Performance Indicators:

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

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

Performance Indicators:

Percentage of foster children placed in the same parish as the court of jurisdiction	40%
Of all children who were served in foster care during reporting period, and who were in foster care for at least 8 days but less than 12 months, the percent who had two or fewer placement settings.	86.00%
Of all children who were served in foster care during the reporting period, and who were in foster care for at least 12 months but less than 24 months, the percentage who had two or fewer placement settings.	65.40%
Of all children who were served in foster care during the reporting period, and who were in foster care for at least 24 months, the percent who had two or fewer placement settings.	41.80%
Percentage of children adopted in less than 24 months from latest removal	36.60%
Number of children exiting during the fiscal year.	3,089
Percentage of new Family Services cases with children who remain home without a valid CPI case within six months of closure	75%
Of children exiting foster care during the time period, the average length of time to permanency (in months)	18
Average number of new cases per Child Protection Investigation (CPI) worker per month	10.00
Percentage of investigations completed within 60 days	45.00%
Percentage of alleged victims seen in child protection investigations	90.00%
Absence of recurring child maltreatment within 6 months of initial validated case for children under age 6	94.6%

Community and Family Services - Authorized Positions (473) $ 248,667,157

Program Description: *Makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Supplemental Nutrition Assistance Program (SNAP aka Food Stamp) recipients receive SNAP benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.*

Objective: Through the Economic Security activity, to provide efficient child support enforcement services on an ongoing basis, increase collections by 2.0% per year and ensure self-sufficiency program availability.

Performance Indicators:

Total support enforcement collections (in millions)	$387

Objective: Through the Economic Security activity, to provide through Administrative activities direction, coordination, and control of the diverse operations of agency programs.

Performance Indicators:

Number of cases referred for prosecution	100
Number of cases referred for recovery action	3,000
Collections made by fraud and recovery section	$2,000,000

Objective: Through the Enrollment and Eligibility activity, to ensure that eligible clients receive assistance to promote self-sufficiency through SNAP (Food Stamps Program).

Performance Indicators:

Food Stamp Recipiency Rate	60%

Objective: Through the Enrollment and Eligibility activity, to ensure that eligible Strategies To Empower People (STEP) Program customers are served.
Performance Indicators:

STEP overall participation rate	50.0%

Objective: Through the Enrollment and Eligibility activity, to provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families.
Performance Indicators:

Number of Child Care Assistance Program (CCAP) child care providers monthly	3,000

Objective: Through the Enrollment and Eligibility activity, to provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments.
Performance Indicators:

Total FITAP and Kinship Care Annual payments (in millions)	$40.0
Average FITAP monthly payment	$320
Total annual STEP payments (in millions)	$10.0
Total annual Child Care payments (in millions)	$75.0

Objective: Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, enrollment of eligibility families and individuals in government sponsored programs.
Performance Indicators:

Number of family day care homes registered	1,200
Cost per case (for public assistance programs)	$25

Objective: Through the Disability Determination Services activity, to provide high-quality, citizen-centered service by balancing productivity, cost timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits.
Performance Indicators:

Mean processing time for Title II (in days)	80.0
Mean processing time for Title XVI (in days)	80.0
Accuracy rating	95.5%
Number of clients served	68,830
Cost per case (direct)	$509.80

Field Services - Authorized Positions (3,054) $ 207,867,923

Program Description: *Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them in becoming self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Supplemental Nutrition Assistance Program (SNAP aka Food Stamp) benefits, cash grants to low-income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent. Determines eligibility and administers childcare assistance, which includes quality childcare projects, provider training, and development. The child protection investigation activity investigates reports of child abuse and neglect and substantiates an average of about 28% of the cases investigated. . Should a report be validated, the child and family are provided social services within the resources available to the agency, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for serious endangerment or substantially threatened or impaired due to abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a relative placement, foster home or therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and free for adoption. Other services offered by the agency include foster and adoptive recruitment and training of foster and adoptive parents, subsidies for adoptive parents of special needs children, and child care quality assurance. This program also manages federally funded assistance payments for prevention and sheltering to local governments and community partners to operate homeless shelters.*

Objective: Through the Child Welfare activity, to improve service delivery to children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

Performance Indicators:

Percentage of alleged victims seen within the assigned response priority in child protection investigations	64.50%
Of all children in foster care on the first day of the report period who were in foster care for 17 continuous months or longer, what percent were discharged from foster care to a finalized adoption by the last day.	22.70%
Of all children who entered foster care for the first time one year prior to the report period, and who remained in foster care for 8 days or longer, what percent were discharged from foster care to reunification in less than 12 months from the date of latest removal from home.	48.40%
Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of reporting period, the percent that were not victims of another substantiated or indicated maltreatment allegation within the 6-months following the maltreatment incident.	94.60%
Of all children served in foster care, percentage of children who were not victims of a substantiated or indicated maltreatment by a foster parent or facility staff member	99.68%

Objective: Through the Enrollment and Eligibility activity, to process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.

Performance Indicators:

Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%
Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)	11,000
Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)	10,000
Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe	85.0%
Percentage of STEP caseload who are employed and gain unsubsidized employment	17.0%

Objective: Through the Enrollment and Eligibility activity, to process redeterminations and applications within required timeframes and maintain or improve the payment accuracy and recipiency rates in the SNAP (Food Stamps Program).

Performance Indicator:

Food stamp accuracy rate	96.0%
Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%

Objective: Through the Enrollment and Eligibility activity, to ensure that Strategies To Empower People (STEP) Program clients are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50%.

Performance Indicator:

Average number of STEP participants (monthly)	2,500
Percentage of non-sanctioned STEP families engaged in work activities	70.0%
Employment retention rate (STEP participants)	50.0%
Percentage of non-sanctioned STEP families with employment	20.0%
Percentage of individuals leaving cash assistance that returned to the program within 12 months	20.0%
Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	15.0%
Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	50.0%
Percentage of STEP cases closed with employment	30.0%

Objective: Through the Enrollment and Eligibility activity, to provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families.

Performance Indicator:

Number of children receiving Child Care assistance monthly	21,695
Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.)	100%
Percentage of STEP eligible families that received child care assistance	45.0%

Objective: Through the Enrollment and Eligibility activity, to provide services to eligible families including cash assistance, STEP program assistance and supportive service payments, child support collections and distributions, and provide child care payments.

Performance Indicator:

Average number of monthly cases in FITAP and Kinship Care	11,000
Average number of STEP participants (monthly)	2,500
Average number of Support Enforcement cases with orders	234,950

Objective: Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs.

Performance Indicator:

Mean Processing Time for Child Care applications (in days)	16

Objective: Through the Economic Security activity, to provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 2% per year.

Performance Indicator:

Percent increase in collections and distributions over prior year collections	2.0%
Total number of paternities established	26,893
Percentage of current support collected	58%
Percentage of cases with past due support collected	59%
Total number of in-hospital acknowledgements	21,968
Percent of cases with orders established	78.0%

TOTAL EXPENDITURES	$ 782,907,017

MEANS OF FINANCE:	
State General Fund (Direct)	$ 154,771,848
State General Fund by:	
Interagency Transfers	$ 5,150,189
Fees & Self-generated Revenues	$ 16,945,798
Statutory Dedications:	
Fraud Detection Fund	$ 574,769
Children's Trust Fund	$ 1,455,876
Battered Women Shelter Fund	$ 92,753
Federal Funds	$ 603,915,784
TOTAL MEANS OF FINANCING	$ 782,907,017

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

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%

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

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%

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%

Objective: Through the Business Support Services activity, to insure that 100% of the checks received by Accounts Receivable are deposited within twenty-four hours of receipt.

Performance Indicator:

Percentage of checks received/deposited within 24 hours of receipt	100%

Objective: By 2013, make available to the appointing authorities, within 120 days of request, a dual career ladder (DCL) program for all the eligible specialty job fields specified by Civil Service.

Performance Indicator:

Number of eligible DCLs requested by the appointing authority not established within 120 days	0

Objective: To pass 100% of the State Loss Prevention Audit by maintaining a safe and violence free workplace by implementing and maintaining policies and providing on-going training to assure a safe working environment through June 30, 2013.

Performance Indicator:

Percentage of annual premium credit from Office of Management	100%

Technology Assessment - Authorized Positions (16) $ 46,480,891

Program Description: *The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improve the environment, enhance economic development and ensures a better quality of life for current and future generations.*

Objective: To promptly meet information and analysis requests of the Secretary, and other departmental officials, Legislature, Governor and the U.S. Department of Energy.

Performance Indicator:

Percentage of customers who rate Division responses as satisfactory on accuracy and timeliness	80%

Objective: To aggressively support statewide commercial, industrial, and residential energy conservation to achieve compliance with state laws and meet applicable federal energy conservation mandates.

Performance Indicator:

Energy saved annually (in trillion BTU's per year)	9
Reduction in emissions of CO2 (in kilo tons per years)	1,583

Atchafalaya Basin - Authorized Positions (2) $ 263,367

Program Description: *The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its unique value.*

Objective: Toward the goal of restoring the water quality in the Atchafalaya Basin, the program will work with the Technical Advisory Group to identify water quality projects in the basin and will construct said projects resulting in an increase in the water quality in the surrounding areas.

Performance Indicator:

Percentage of water quality projects that result in a documented increase in the water quality in surrounding area	100%

Objective: Toward the goal of enhancing opportunities for the public's enjoyment of the Atchafalaya Basin experience, the program will work to increase the utilization of the basin.

Performance Indicator:

Number of new or rehabilitated access points constructed annually	1

Auxiliary Account $ 13,736,852

Account Description: *It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.*

TOTAL EXPENDITURES	$ 76,568,293

MEANS OF FINANCE:

State General Fund (Direct)	$ 1,779,149
State General Fund by:	
Interagency Transfers	$ 8,897,927
Fees & Self-generated Revenues	$ 285,875
Statutory Dedications:	
Fishermen's Gear Compensation Fund	$ 632,822
Oil Field Site Restoration Fund	$ 4,956,231
Federal Funds	$ 60,016,289
TOTAL MEANS OF FINANCING	$ 76,568,293

11-432 OFFICE OF CONSERVATION

EXPENDITURES:

Oil and Gas Regulatory - Authorized Positions (114) $ 9,975,254

Program Description: *The mission of the Oil and Gas Regulatory Program is to manage a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas and other natural resources, while preventing the waste of these resources.*

Objective: Through the Oil and Gas Administration activity, to demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame; annually through 2016.

Performance Indicators:

Percentage of orders issued within thirty days of hearing	70%
Percentage of critical date requests issued within time frame	96%
Production from unitizations wells	400,000,000

Objective: Through the Oil and Gas Administration activity, to ensure 93% of well sites inspected are in compliance with OC regulations and that 80% of Field Violation Compliance Orders are resolved by the specified date, annually through 2016.

Performance Indicator:

Percentage of field violation compliance orders resolved by the specified date	75%
Percentage of well sites inspected which are in violation of applicable rules	10%

Objective: Through the Oilfield Site Restoration activity, to eventuate zero reported public safety incidents involving orphaned well sites by means of the organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent and high priority orphan wells by June 30, 2016 also thereby protecting the environment.

Performance Indicator:

Number of urgent and high priority orphaned well sites restored during the fiscal year	18
Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year	60%
Number of orphaned well sites restored during fiscal year	46
Number of public safety incident reporting involving orphaned well sites	0

Objective: Through the Oil and Gas Administration activity, to ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt resulting in a permitting process that is efficiently and effectively conducted to serve the public and industry while protecting citizens' rights safety, and the production and conservation of the state's non-renewable resources and to ensure that 95% of the annually production fees due to the Office of Conservation relating to oil and gas production is collected.

Performance Indicator:

Percentage of permits to drill oil and gas wells issued within 30 days	95%
Production from permitted wells	475,000,000
Percent of annual production fee revenue 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%

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

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

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

Objective: Through the Environmental activity, to ensure protection of public health, safety, welfare, and the environment through the evaluation and remediation of E&P waste impacted sites resulting in 85% of Act 312 settlement or court referral evaluation or remediation plans are reviewed and approved by the Division and implemented by the responsible party, annually through 2016.

Performance Indicators:

Percentage of Act 312 settlement or court referral evaluation or remediation plans reviewed and approved by the division and implemented	85%

TOTAL EXPENDITURES	$ 19,290,345

MEANS OF FINANCE:	
State General Fund (Direct)	$ 918,136
State General Fund by:	
Interagency Transfers	$ 4,004,288
Fees & Self-generated Revenues	$ 20,000
Statutory Dedications:	
Mineral and Energy Operations Fund	$ 2,372,678
Underwater Obstruction Removal Fund	$ 429,459
Oil and Gas Regulatory Fund	$ 9,792,988
Federal Funds	$ 1,752,796
TOTAL MEANS OF FINANCING	$ 19,290,345

11-434 OFFICE OF MINERAL RESOURCES

EXPENDITURES:

Mineral Resources Management - Authorized Positions (66) $ 12,042,620

Program Description: *The mission of the Mineral Resources Management Program is to provide staff support to the State Mineral Board in granting and administering mineral rights on State-owned lands and water bottoms for the production of minerals, primarily oil and gas. The Office of Mineral Resources Management Program, provides land, engineering, geological, geophysical, revenue collection, auditing and administrative services.*

Objective: Aggressively pursue a development program to increase mineral productive acreage on state-owned land and water bottoms by 1% over prior year actual.

Performance Indicator:

Percentage of productive acreage to total acreage under contract	46%

Objective: To increase the percentage of royalties audited to total royalties paid by 1% per year up to 25%.

Performance Indicator:

Percentage of royalties audited to total royalties paid	18%
Percentage of repeat audit findings	25%

TOTAL EXPENDITURES $ 12,042,620

MEANS OF FINANCE:

State General Fund (Direct)	$ 2,499,496
State General Fund by:	
Interagency Transfers	$ 90,000
Fees & Self-generated Revenues	$ 20,000
Statutory Dedications:	
Mineral and Energy Operations Fund	$ 9,302,090
Federal Funds	$ 131,034
TOTAL MEANS OF FINANCING	$ 12,042,620

11-435 OFFICE OF COASTAL MANAGEMENT

EXPENDITURES:

Coastal Management - Authorized Positions (48) $ 90,328,395

Program Description: *The Office of Coastal Management is the agency responsible for the conservation, protection, management, and enhancement or restoration of Louisiana's coastal resources. It implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, management of Louisiana's coastal resources. Its clients include the U.S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.*

Objective: To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions fully compensate for their loss (as stipulated by permit conditions) on an annual basis.

Performance Indicator:

Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%

TOTAL EXPENDITURES $ 90,328,395

MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	2,927,044
Fees & Self-generated Revenues	$	20,000
Statutory Dedications:		
Oil Spill Contingency Fund	$	175,076
Coastal Resources Trust Fund	$	999,295
Federal Funds	$	86,206,980
TOTAL MEANS OF FINANCING	$	90,328,395

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%

Alcohol and Tobacco Control - Authorized Positions (72) $ 7,013,968

Program Description: *Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers as well as retail and wholesale tobacco product dealers and enforces state alcoholic beverage and tobacco laws.*

Objective: Through the Certification and Licensing activity, provide the state of Louisiana with an effective licensing and certification system for the alcoholic beverage and tobacco industries.
Performance Indicators:

Average time for applicants to receive alcohol and tobacco permits (in days)	10
Average time for applicants to receive tobacco permits (in days)	10
Percent of applications returned for additional information	25%

Objective: Through the Enforcement and Regulation activity, provide the State of Louisiana with an effective regulatory system for the alcoholic beverage and tobacco industries, with emphasis on access to underage individuals through efficient and effective education and enforcement efforts.
Performance Indicators:

Alcohol Compliance Rate	87%
Tobacco Compliance Rate	93%
Percent of major investigations resulting in successful prosecution	88%
Total number of compliance checks	8,500

Office of Charitable Gaming - Authorized Positions (20) $ 2,436,918

Program Description: *Licenses, educates, and monitors organizations conducting legalized gaming as a fund-raising mechanism; provides for the licensing of commercial lessors and related matters regarding electronic video bingo and progressive mega-jackpot bingo.*

Objective: Through the Auditing and Enforcement activity, monitor charitable gaming activity to ensure compliance with charitable gaming laws in the State of Louisiana
Performance Indicators:

Percent reporting compliance	96%
Percent of activities without findings	90%

Objective: Through the Certification activity, issue and renew annual licenses at a satisfactory customer service rate of 85% or better
Performance Indicator:

Customer satisfaction rate	96%

TOTAL EXPENDITURES $ 91,104,061

MEANS OF FINANCE:
State General Fund by:

Interagency Transfers	$ 347,300
Fees & Self-generated Revenues from prior and current year collections	$ 89,168,713
Statutory Dedications:	
Tobacco Regulation Enforcement Fund	$ 705,041
Federal Funds	$ 883,007

TOTAL MEANS OF FINANCING $ 91,104,061

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative - Authorized Positions (98) $ 11,380,421

Program Description: As *the managerial branch of the department, the mission of the administrative program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The administrative program fosters improved relationships with other governmental agencies. The administrative program reviews objectives and budget priorities to assure they are in keeping with the Department of Environmental Quality mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.*

Objective: Through the Executive Administration Activity, to ensure that 95% of the department's program objectives are met.

Performance Indicator:

Percent of DEQ programs meeting objectives	95%

Objective: Through the Business, Community Outreach and Incentives Activity, to improve compliance and protection among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY 2012-2013.

Performance Indicators:

Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the Federal Clean Water Act using funds from the Clean Water State Revolving Fund.	100%
Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter.	96%
Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance	20%
Percent of responses to requests for compliance assistance within 90 business days.	96%
Percent of pollution control exemption applications (Act 1019) reviewed within 30 business days of receipt.	100%
Cumulative percent of community water systems where risk to public health is minimized by source water protection	66%
Cumulative number of watersheds where management measures described in Watershed Implementation Plans are being implemented to reduce non-point source pollution discharges	27%

Objective: Through the Legal Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations.

Performance Indicators:

Percent of referrals for which an initial legal review is provided within 30 business days of receipt	96%
Percent of legally supported decisions sustained after challenge	95%
Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days.	100%

Objective: Through the Criminal Investigation Activity, to ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.
Performance Indicators:

Percent of criminal cases which meet established criteria and pursuant to La. R.S. 30:2025 are referred to the appropriate district attorney for criminal prosecution	100%

Objective: Through the Audit Activity, to improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 96% of external compliance audits in the DEQ annual audit plan.
Performance Indicator:

Percent of compliance audits conducted of those identified in the annual audit plan	96%

Objective: Through the Public Information Activity, to communicate environmental awareness information statewide to the public through all media formats in FY 2012-2013.
Performance Indicators:

Percent of responses to media requests within 5 days.	100%
Number of newspaper mentions regarding DEQ's actions on environmental issues.	2,400

TOTAL EXPENDITURES	$ 11,380,421

MEANS OF FINANCE:	
State General Fund (Direct)	$ 250,000
State General Fund by:	
Fees & Self-generated Revenues	$ 65,000
Statutory Dedications:	
Hazardous Waste Site Cleanup Fund	$ 276,504
Environmental Trust Fund	$ 5,299,506
Waste Tire Management Fund	$ 270,000
Clean Water State Revolving Fund	$ 522,098
Federal Funds	$ 4,697,313
TOTAL MEANS OF FINANCING	$ 11,380,421

13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE

EXPENDITURES:

Environmental Compliance - Authorized Positions (374) $ 36,744,790

Program Description: *The mission of the Environmental Compliance Program is to ensure the public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach, creates a uniform approach for compliance activities, assigns accountability and responsibility to appropriate parties, provides standardized instruction training for all investigation personnel, and provides for vigorous prosecution and timely resolution of enforcement actions.*

Objective: Through the Inspections Activity, inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires, water discharges, and asbestos statewide following procedures outlined in the Compliance Monitory Strategy in FY 2012-13.
Performance Indicators:

Percent of air facilities inspected	50%
Percent of treatment, storage and/or disposal hazardous waste facilities inspected	50%
Percentage of solid waste facilities inspected	70%
Percentage of major water facilities inspected	50%
Percentage of significant minor water facilities inspected	20%
Percent of tire dealer facilities inspected	20%
Percent of top-rated asbestos projects inspected	85%

Objective: Through the Inspections Activity, to monitor and sample 25% of the 481 named waterbody subsegments statewide annually.
Performance Indicator:
Percent of waterbody subsegments monitored and sampled 25%

Objective: Through the Inspections Activity, to address 85% of reported environmental incidents and citizen complaints within 10 business days of receipt of notification.
Performance Indicator:
Percent of environmental incidents and citizen complaints addressed within 10 business days of notification 85%

Objective: Through the Assessment Activity, to assess and protect the general public's safety regarding ambient air analysis, the operation of nuclear power plants, the use of radiation sources and radiological and chemical emergencies statewide in FY 2012-2013.
Performance Indicators:
Percent of federal requirement met regarding ambient air monitoring for criteria pollutants 92%
Percent of emergency planning objectives demonstrated 100%
Process 97% of radioactive material applications for registration, licensing and certification within 30 business days of receipt 97%
Percent of radiation licenses inspected 95%
Percent of x-ray registrations inspected 90%
Percent of mammography facilities inspected 100%

Objective: Through the Enforcement Activity, to increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness in FY 2012-13.
Performance Indicators:
Percent of enforcement actions addressed within the prescribed timelines 80%
Percentage of SWAT class invitees that will resolve their violation with no further enforcement action 85%

Objective: Through the Underground Storage Tanks and Remediation Activity, investigate and clean up uncontrolled contamination and/or monitor ongoing cleanup of abandoned properties, active facilities, and underground storage (UST) sites; and restore 305 sites by making them safe for reuse, available for redevelopment, and ensuring the integrity of the UST system by inspecting 20% of the UST sites.
Performance Indicator:
Number of sites evaluated and closed out 305
Percentage of closed out sites that are ready for continued industrial/ commercial/residential use or redevelopment 100%
Cumulative percent of General Performance Result Act (GPRA) facilities with remedies selected for the entire facility 60%
Cumulative percentage GPRA facilities with remedy completed or remedy construction completed for the entire facility 48%
Percentage of registered underground storage tank sites inspected 20%

Objective: Through the Underground Storage Tanks and Remediation Activity, to direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 90% of the soil and ground water investigation work plans and corrective action work plans received.
Performance Indicators:
Percentage of soil and ground water investigation work plans reviewed 90%
Percentage of soil and ground water corrective action work plans reviewed 90%

TOTAL EXPENDITURES $ 36,744,790

MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	1,073,300
Statutory Dedications:		
Brownfields Cleanup Revolving Loan Fund	$	500,000
Hazardous Waste Site Cleanup Fund	$	3,042,327
Environmental Trust Fund	$	20,399,119
Waste Tire Management Fund	$	100,000
Lead Hazard Reduction Fund	$	20,000
Oil Spill Contingency Fund	$	156,145
Federal Funds	$	11,453,899
TOTAL MEANS OF FINANCING	$	36,744,790

13-852 OFFICE OF ENVIRONMENTAL SERVICES

EXPENDITURES:

Environmental Services - Authorized Positions (185) $ 13,870,086

Program Description: *The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment in which to live and work for present and future generations. This will be accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing a complaint hotline and meaningful public participation, by providing environmental assistance to small businesses, by providing environmental information to schools, and by working with communities and industries to resolve issues. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; provide technical guidance for permit applications; enhance permit tracking and the ability to focus on applications with the highest potential for environmental impact.*

Objective: Through the Air Permits Activity, to ensure protection of ambient air quality by limiting air pollutant levels to federal and state standards through high quality technical evaluations of incoming permit applications and issuance of final permit decisions for sources requesting new, renewal, or modified permits in FY 12-13.

Performance Indicator:

Provide high quality technical evaluations of air quality permit applications and take final action in the form of approval or denial per Louisiana regulations on 93% of applications received for new facilities and substantial modifications within established timeframes	94%

Objective: Through the Waste Permits Activity, to ensure statewide control of solid and hazardous waste through high quality technical evaluations and issuance of final solid and hazardous waste permit decisions for new, renewal and modification applications in FY 12-13.

Performance Indicator:

Provide high quality technical evaluations of waste permit applications and take final action in the form of approval or denial per Louisiana regulations on 85% of applications received for new facilities and substantial modifications within established timeframes	85%

Objective: Through the Water Permits Activity, to ensure statewide control and limit pollutant levels for the protection of Louisiana surface waters through the issuance of final water permit decisions, water quality certifications, biosolids registration and management activities in FY 12-13.

Performance Indicator:

Provide high quality technical evaluations of water quality permit applications and take final action in the form of approval or denial per Louisiana regulations on 90% of applications received for new facilities and substantial modifications within established timeframes	90%

Objective: Through the Permit Support Services Activity, to administratively process 93% of complete permit applications, registrations, notifications, and accreditations within established business timelines.
Performance Indicator:
Administratively process permit applications, accreditation applications, registrations, and notifications within established timelines. 93%

TOTAL EXPENDITURES $ 13,870,086

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Environmental Trust Fund $ 7,763,233
Lead Hazard Reduction Fund $ 80,000
Federal Funds $ 6,026,853

TOTAL MEANS OF FINANCING $ 13,870,086

13-855 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:
Support Services - Authorized Positions (105) $ 56,770,142
Program Description: *The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, information services, human resources services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.*

Objective: Through the Financial and Administrative Activity, to facilitate the financial and administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required necessary business services annually.
Performance Indicator:
Percentage of completed business transactions 100%

Objective: Through the Human Resources Activity, to provide 100% of comprehensive Human Resource Management services for the DEQ management and employees through the development and administration of HR policy and procedures.
Performance Indicator:
Percentage of completed business transactions 100%

Objective: Through the Information Services Activity, to provide 100% of technical tools, expertise and service for data collection, information management and decision making in support of DEQ fulfilling its mission.
Performance Indicators:
Percent of departmental information technology transactions completed 100%
Percent of public records requests completed 100%

TOTAL EXPENDITURES $ 56,770,142

MEANS OF FINANCE:
State General Fund by:

Fees & Self-generated Revenues	$	40,000
Statutory Dedications:		
Environmental Trust Fund	$	20,099,475
Waste Tire Management Fund	$	10,787,547
Motor Fuels Underground Tank Fund	$	24,757,120
Clean Water State Revolving Fund	$	214,665
Hazardous Waste Site Cleanup Fund	$	260,000
Federal Funds	$	611,335
TOTAL MEANS OF FINANCING	$	56,770,142

Provided, notwithstanding R.S. 30:2418, that of the funding appropriated herein for the Waste Tire Management Fund, $300,000 of research and development funds shall be used to reimburse waste tire processors.

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:

Office of the Executive Director - Authorized Positions (31) $ 3,948,758

Program Description: *To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.*

Office of Management and Finance - Authorized Positions (85) $ 16,230,412

Program Description: *To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.*

Office of Information Systems - Authorized Positions (87) $ 13,578,642

Program Description: *To provide timely and accurate labor market information, and to provide information technology services to the Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.*

Office of Workforce Development - Authorized Positions (502) $ 150,237,545

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

Objective: To conduct an annual program compliance monitor review of sub-grantee recipients on all of LWIB's.

Performance Indicators:

Percentage of LWIB's that undergo formal program compliance review	100%

Objective: To increase the number of employers who use LWC services by 20% in order to increase the number of workers who become employed or re-employed.
Performance Indicators:

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

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

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

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

Number of jobs created as a result of IWTP services	900
Number of employees trained in SBET	3,000

Objective: To insure at least 60% of economically disadvantaged family households and individuals within the state will receive a reportable CSBG service each year.
Performance Indicators:

Percent of participants enrolled in training, and/or educational or literacy programs that are able to attend regularly as a result of direct or indirect CSBG supported services	60%
Percentage of individuals who have obtained employment as a result of direct or indirect CSBG supported services	60%
Percentage of low income individuals receiving some reportable direct or indirect supported CSBG service	80%

Objective: To increase the number of inspections and/or reviews for programs related to worker protection which include statues and regulations related to child labor, apprenticeship programs, private employment services, and company required medical exams/drug testing to 7,500.
Performance Indicators:

Percentage of registered apprenticeship programs that provide training in top demand (targeted) occupations	95%
Number of inspections conducted	6,000
Number of medical exam/drug test and child labor violation cases resolved	150

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

Annual average cost per consumer served	$1,537
Percentage of consumers rating services as "good or excellent" on customer satisfaction survey conducted by the Rehab Council	85%
Number of original IPE's developed for transition students	737
Number of transition students determined eligible for services	1,100

Objective: To provide vocational rehabilitation services leading to employment outcomes for 1,800 eligible individuals with disabilities.
Performance Indicators:

Percent of consumers successfully employed in one of the top three demand occupational groups	65%
Percentage of agency compliance	90%
Number of individuals served statewide	29,252
Number of individuals employed	2,206
Average annual earnings at acceptance	$3,068
Average annual earnings at closure	$22,000
Percentage of consumers who rated CRP programs satisfactory under the services provided	85%

Objective: To assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises and increase the number of managers earning at least $25,000 annually.
Performance Indicators:
Average annual wage of licensed Randolph Sheppard vending facility managers $27,500

Objective: To maintain consumer ability to live independently in their homes and community through the provision of Independent Living Services.
Performance Indicators:
Percentage of recipients whose cost does not exceed average cost of long term care 100%
Percentage of consumers rating services as satisfactory 95%
Percentage of consumers reporting improvement in independent living skills 85%

Office of Unemployment Insurance Administration – Authorized Positions (300) $ 30,669,063
Program Description: *To promote a stable, growth-oriented Louisiana through the administration of a solvent and secure Unemployment Insurance Trust Fund, which is supported by employer taxes. It is also the mission of this program to pay Unemployment Compensation Benefits to eligible unemployed workers.*

Objective: To issue 98% of first payments to intrastate claimants with no issues within seven days of the end of the first payable week and issue 85% of first payments to intrastate claimants with issues within 28 days of the end of the first payable week.
Performance Indicators:
Percent of first payments issued to intrastate claimants without issues within seven days of the end of the first payable week 95%
Percent of first payment issued to intrastate claimants with issues within 28 days of the end of the first payable week 80%

Objective: To collect unemployment taxes from liable employers, quarterly; depositing 100% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.
Performance Indicator:
Percentage of liable employers issued account numbers within 180 days 92%
Percentage of monies deposited within three days 90%

Office of Workers Compensation Administration – Authorized Positions (138) $ 12,825,545
Program Description: *To establish standards of payment, to utilize and review procedure of injured worker claims, and to receive, process, hear and resolve legal actions in compliance with state statutes. It is also the mission of this office to educate and influence employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.*

Objective: To complete investigations of allegations of workers compensation fraud and create public awareness of its economic impact.
Performance Indicators:
Percentage of investigations completed 95%

Objective: To resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, through resolution of more cases via mediation and compressing time required for all parties in the Office of Worker's Compensation Administration (OWCA) court system by 15%.
Performance Indicators:
Percentage of cases resolved via mediation prior to trial 50%
Percentage reduction in days required to close disputed claim for compensation 3%
Percent of cases set up within three days 85%

Objective: To maintain the average number of days to response to request to 35 days or less; and to inspect at least 626 at-risk employers per annum.
Performance Indicators:
Average number of days to respond to requests by employers for safety consultation 35
Average number of days from date of visit to case closure 35
Number of at-risk employers inspected 626

Office of the 2nd Injury Board - Authorized Positions (12) $ 46,141,452

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

Objective: To set-up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up the claim, and to maintain administrative costs below four percent of the total claim payments.

Performance Indicators:

Percentage of administrative expenditures in the Second Injury Fund	3%
Percentage of decisions rendered by the Second Injury Board within 180 days	35%
Percentage of claims set-up within five days	98%

TOTAL EXPENDITURES	$ 273,631,417

MEANS OF FINANCE:

State General Fund (Direct)	$ 8,239,768
State General Fund by:	
Interagency Transfers	$ 2,592,047
Fees and Self-generated Revenues	$ 69,202
Statutory Dedications:	
Workers' Compensation Second Injury Fund	$ 46,791,452
Office of Workers' Compensation Administrative Fund	$ 14,605,759
Incumbent Worker Training Account	$ 26,542,953
Employment Security Administration Account	$ 7,770,367
Penalty and Interest Account	$ 2,761,869
Blind Vendors Trust Fund	$ 625,117
Federal Funds	$ 163,632,883
TOTAL MEANS OF FINANCING	$ 273,631,417

Provided, however, that of the Federal Funds appropriated above, $14,516,762 is made available from Section 903(d) of the Social Security Act (March 13, 2002) for the automation and administration of the State's unemployment insurance program and One-Stop system.

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance - Authorized Positions (68) $ 9,579,391

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

Objective: Through the Administrative activity, to provide executive leadership for the Office of Management and Finance activities and to provide support services to the department in a transparent, accountable, effective and efficient manner.

Performance Indicator:

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

Objective: Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling.
Performance Indicator:

Percentage of completed surveys with a rating of "strongly agree" or "agree".	90%
Processing return time on mailed-in applications (in working days)	12

Objective: Through the Public Information activity, to provide opportunities for the public to receive information about the department's activities and about the value of conservation of wildlife and fishery resources.
Performance Indicators:

Number of unique website visitors (in millions)	2.0

Objective: Through the Support Services activity, to provide competent support services to the programs in our department and to ensure compliance with state and federal rules, regulations and procedures.
Performance Indicator:

Number of repeat audit findings by the Legislative Auditor	0

TOTAL EXPENDITURES	$ 9,579,391

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 269,500
Statutory Dedications:	
Conservation Fund	$ 8,810,277
Louisiana Duck License, Stamp and Print Fund	$ 10,450
Marsh Island Operating Fund	$ 6,200
Rockefeller Wildlife Refuge & Game Preserve Fund	$ 104,040
Seafood Promotion and Marketing Fund	$ 23,209
Federal Funds	$ 355,715
TOTAL MEANS OF FINANCING	$ 9,579,391

16-512 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative - Authorized Positions (9) $ 973,024

Program Description: *Provides executive leadership and legal support to all department programs and staff.*

Objective: Through the Administrative activity, to provide executive leadership and legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state.
Performance Indicator:

Number of repeat audit findings by the Legislative Auditor	0

Enforcement Program - Authorized Positions (257) $ 26,440,498

Program Description: *To execute and enforce the laws, rules and regulations of the state relative to wildlife and fisheries for the purpose of conservation of renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.*

Objective: Through the Wildlife, Fisheries and Ecosystem Enforcement activity, to enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.
Performance Indicator:

Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	300,000

Objective: Through the Boating Safety and Waterway Enforcement activity, to enhance public safety on the state's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by wildlife enforcement agents.
Performance Indicator:

Public contacts associated with boating safety patrols, investigations, education and community policing outreach	260,000

Objective: Through the Search and Rescue and Maritime Security activity, to provide search and rescue, maritime security and public safety services through proactive and reactive law enforcement man-hours.
Performance Indicator:

Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	18,000

TOTAL EXPENDITURES	$ 27,413,522

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 75,000
Statutory Dedications:	
Conservation Fund	$ 23,817,664
Litter Abatement and Education Account	$ 99,800
Louisiana Help Our Wildlife Fund	$ 20,000
Marsh Island Operating Fund	$ 32,038
Oyster Sanitation Fund	$ 246,851
Rockefeller Wildlife Refuge and Game Preserve Fund	$ 116,846
Wildlife Habitat and Natural Heritage	$ 106,299
Federal Funds	$ 2,899,024
TOTAL MEANS OF FINANCING	$ 27,413,522

16-513 OFFICE OF WILDLIFE

EXPENDITURES:	
Wildlife Program - Authorized Positions (213)	$ 44,713,896

Program Description: *Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.*

Objective: Through the Habitat Stewardship activity, serves to enhance and maintain the quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.
Performance Indicators:

Number of acres in the Wildlife Management Areas and Refuge System	1,538,492
Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges	720,000
Number of wildlife habitat management activities and Habitat Enhancement Projects under development	250
Acres impacted by habitat enhancement projects and habitat management activities	300,000

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

Species of major importance whose population is within carrying capacity	100%
Number of habitat evaluations and population surveys	1,275
Number of all alligators harvested	280,000
Nutria harvested	330,000
Acres impacted by nutria herbivory	15,000

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

Performance Indicator:

The annual number of hunting accidents per year	8%
Number of hunter education participants	15,000
Number of requests for general information answered	80,000
Number of participants in all educational programs	70,000
Number of Environmental Education grant applications	35

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

Performance Indicators:

Percentage of satisfied customers	94%
Number of oral or written technical assistances provided	16,000
Number of acres in the Deer Management Assistance Program (DMAP) and Landowner Antlerless Deer Tag Program (LADT)	850,000
Number of new or updated Element Occurrence Records (EORs)	350

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

Performance Indicators:

Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	325,000

TOTAL EXPENDITURES	$ 44,713,896

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 4,950,149
Fees & Self-generated Revenues	$ 482,900
Statutory Dedications:	
Conservation Fund	$ 10,395,417
Conservation of the Black Bear Account	$ 251,723
Conservation - Quail Account	$ 24,700
Conservation – Waterfowl Account	$ 85,000
Conservation – White Tail Deer Account	$ 32,300
Louisiana Duck License, Stamp, and Print Fund	$ 804,225
Litter Abatement and Education Account	$ 866,908
Louisiana Alligator Resource Fund	$ 1,847,807
Louisiana Fur Public Education and Marketing Fund	$ 90,250
Louisiana Wild Turkey Stamp Fund	$ 71,125
Marsh Island Operating Fund	$ 352,431
MC Davis Conservation Fund	$ 120,000
Natural Heritage Account	$ 66,900
Oil Spill Contingency Fund	$ 168,088
Louisiana Reptile/Amphibian Research Fund	$ 4,539
Rockefeller Wildlife Refuge & Game Preserve Fund	$ 6,359,077
Rockefeller Wildlife Refuge Trust and Protection Fund	$ 889,437
Russell Sage or Marsh Island Refuge Capitol Improvement Fund	$ 1,237,000
Scenic Rivers Fund	$ 1,900
White Lake Property Fund	$ 2,021,685
Wildlife Habitat and Natural Heritage Trust Fund	$ 1,854,160
Federal Funds	$ 11,736,175

TOTAL MEANS OF FINANCING	$ 44,713,896

16-514 OFFICE OF FISHERIES

EXPENDITURES:

Fisheries Program - Authorized Positions (226) $ 87,996,078

Program Description: *Ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.*

Objective: Through the Habitat Stewardship and Resource Management activity: to be an effective, efficient steward of our renewable aquatic resources and remain a national leader in seafood production and provide quality recreational fishing opportunities for citizens as well as the economic benefits accruing to the state from our lakes, bays, marshes and rivers.

Performance Indicator:

Number of finfish species for which a fisheries management plan is produced	3
Number of shellfish species for which a fisheries management plan is produced	1
Percentage of recreational fisheries surveyed regarding resource management efforts	1%
Percentage of commercial fisheries surveyed regarding management efforts	2%
Percentage of water bodies stocked with Florida large-mouth bass where the Florida gene is present in at least 15% of the bass population	80%
Number of areas available for harvest of sack oysters on public seed grounds	1

Objective: Through the Access, Opportunity and Outreach activity, to increase and enhance access and opportunity to the beneficiaries of the state's natural resources. Also, through outreach efforts we will advise beneficiaries on stewardship best practices in preserving the unique nature of the state's natural resources.

Performance Indicators:

Percentage of state water bodies over 500 acres without significant aquatic vegetation problems	75%
Number of public boating or fishing access sites created and promoted	4
Number of artificial reef projects enhanced, created and promoted	4
Number of citizens exposed to outreach programs	25,000
Number of outreach events and activities conducted or attended	15
Percentage of leases with no legal challenges	99%
Number of acres treated to control undesirable aquatic vegetation	54,222
Number of new or improved boating access facilities	4

Objective: Through the Environment and Habitat Disaster Recovery activity, to maintain Louisiana's abundant fishery resources and their commercial and recreational opportunities by seeking and effectively and efficiently implementing federally-funded programs to aid the recreational and commercial fishing industries in recovery from natural and man-made disasters.

Performance Indicators:

Percentage of eligible recipients sent application information for fisheries disaster recovery assistance within 30 days of receipt of funding	80%
Number of days to produce a preliminary assessment of resource and habitat damages as a result of a catastrophic event	30
Number of days to provide a written plan for resource and habitat recovery from a catastrophic event	180

Objective: Through the Administrative activity, to provide oversight, strategic guidance, interagency collaboration, executive management and administrative support for all of the activities of the Fisheries Program.

Performance Indicator:

Percent of all Office of Fisheries outcome and key indicators met or exceeded	90%

Marketing Program - Authorized Positions (4) $ 7,910,478

Program Description: *Gives assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state.*

Objective: Though the Seafood Promotion and Marketing activity, to assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users.

Performance Indicators:

Number of product promotions, special events, and trade shows conducted or attended	17
Number of readers exposed to media campaigns (impressions)	120,000,000
Number of visitors to the website	505,000

TOTAL EXPENDITURES $ 95,906,556

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 1,491,572
Fees & Self-generated Revenues	$ 15,966,248
Statutory Dedications:	
Aquatic Plant Control Fund	$ 500,000
Artificial Reef Development Fund	$ 8,507,611
Conservation Fund	$ 15,206,471
Crab Promotion and Marketing Account	$ 48,085
Derelict Crab Trap Removal Program Account	$ 32,743
Louisiana Alligator Resource Fund	$ 47,500
Oyster Development Fund	$ 156,750
Oyster Sanitation Fund	$ 266,500
Public Oyster Seed Ground Development Account	$ 2,447,327
Seafood Promotion and Marketing Fund	$ 270,709
Shrimp Marketing & Promotion Account	$ 95,000
Federal Funds	$ 50,870,040

TOTAL MEANS OF FINANCING $ 95,906,556

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (32) $ 4,856,675

Program Description: *The mission of the Administration Program is to provide administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

Objective: Measures the progress toward achieving department- and state-wide goals.

Performance Indicators:

Percentage of departmental goals achieved	95%
Number of repeat audit findings	0
Statewide data integrity compliance rate	93%

Objective: Hear cases promptly. Continue to offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing.

Performance Indicator:

Percentage of cases offered a hearing or disposed of within 90 days	80%

Objective: Hear cases promptly. Continue to render 80% of the decisions within 60 days after the case was submitted for decision.
Performance Indicator:
Percentage of decisions rendered within 60 days 80%

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

Human Resources Management - Authorized Positions (63) $ 5,450,862

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

Objective: In cooperation with Louisiana State University, Civil Service continues to offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.
Performance Indicators:
Classes offered at key locations throughout the state 73
Percentage of students who pass the test 93%

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

Objective: Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resource Management Programs.
Performance Indicator:
Percentage of agencies receiving full reviews 27%

Objective: To assure that salaries are competitive, DSCS annually reviews market pay levels in the private sector and comparable governmental entities to make recommendations to the Civil Service Commission and the Governor concerning the classified service pay levels.
Performance Indicator:
Number of salary surveys completed or reviewed 24

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

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

Objective: Continue to monitor and evaluate the performance planning and review (PPR) system to ensure that agencies annually maintain a standard of 10% or fewer of unrated employees.
Performance Indicator:
Percentage of employees actually rated 93%

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

TOTAL EXPENDITURES $ 10,307,537

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 9,731,649
Fees & Self-generated Revenues $ 575,888

TOTAL MEANS OF FINANCING $ 10,307,537

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

EXPENDITURES:
Administration - Authorized Positions (19) $ 1,781,336

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

Objective: By June 30, 2016, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 2.6 million Louisiana residents protected by the MFPCS System by providing, through validated selection tests, lists of qualified eligibles for hire and promotion within 30 days of giving tests.
Performance Indicators:
Percent of survey respondents indicating satisfaction with Office of State Examiner (OSE) testing services. 90%
Percent of entrance level hires who are deemed a “good hire” by local appointing authorities following working test probational period 96%
Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period. 98%

Objective: By June 30, 2016, achieve a 98% positive rating on resource services provided to assist local officials and classified employees in the efficient operation of the MFPCS System and to insure that it operates in accordance with the law.
Performance Indicator:
Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services 88%

TOTAL EXPENDITURES $ 1,781,336

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Municipal Fire & Police Civil Service Operating Fund $ 1,781,336

TOTAL MEANS OF FINANCING $ 1,781,336

17-562 ETHICS ADMINISTRATION

EXPENDITURES:

Administration – Authorized Positions (41) $ 3,636,324

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

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

Performance Indicators:

Percentage of reports and registrations filed electronically	55%

Objective: Reduce the delay between the assignment of an investigation and final staff approval of investigative report as a direct result of streamlining the investigation process, requiring conclusion of each standard investigation within a period of not more than 120 days and each complex investigation (limited to 5% of all matters under investigation) within a period of not more than 200 days by June 30, 2016.

Performance Indicator:

Number of investigations completed	200
Number of investigations completed by deadline	170
Percentage of investigations completed within deadline (180 processing days)	85%

Objective: Achieve 100% designation of Ethics liaisons with all entities governed by Louisiana's Code of Governmental Ethics in moving toward training compliance by June 30, 2016.

Performance Indicator:

Percentage of agencies with Ethics Liaisons	80%
Percentage increase in number of informational presentations	5%

TOTAL EXPENDITURES $ 3,636,324

FROM:

State General Fund (Direct) $ 3,518,267

State General Fund by:

Fees & Self-generated Revenues $ 118,057

TOTAL MEANS OF FINANCING $ 3,636,324

17-563 STATE POLICE COMMISSION

EXPENDITURES:

Administration - Authorized Positions (3) $ 550,591

Program Description: *The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, process personnel actions, issue certificates of eligible's, schedule appeal hearings and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.*

Objective: The Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

Performance Indicators:

Number of incoming appeals	8
Percentage of all appeal cases heard and decided within 3 months	22%

Objective: The Administration Program will maintain a one-day turnaround time on processing personnel actions.
Performance Indicators:

Number of personnel actions processed	6
Average processing time for personnel actions (in days)	1

Objective: The Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.
Performance Indicators:

Number of job applicants - cadets only	800
Number of tests given	12
Number of certificates issued	1
Number of eligibles per certificate	475
Average length of time to issue certificates (in days)	1

Objective: The Administration Program will maintain existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed which could drastically change indicators at that time.
Performance Indicators:

Total number of job applicants - sergeants, lieutenants, and captains	440
Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains	45
Total number of tests given - sergeants, lieutenants, and captains	12
Average number of days to process grades – sergeants, lieutenants, and captains	30
Total number of certificates issued - sergeants, lieutenants, and captains	40
Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains	1

TOTAL EXPENDITURES $ 550.591

MEANS OF FINANCE:
State General Fund (Direct) $ 550,591

TOTAL MEANS OF FINANCING $ 550.591

17-564 DIVISION OF ADMINISTRATIVE LAW

EXPENDITURES:
Administration - Authorized Positions (55) $ 6,554,255

Program Description*: Provides a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.*

Objective: Through the Providing Impartial Administrative Hearings activity, to docket cases and conduct administrative hearings as requested by parties.
Performance Indicators:

Number of cases docketed	15,000
Percentage of cases docketed that are properly filed and received	100%
Number of hearings conducted	13,000
Number of pre-hearing conferences conducted	1,200

Objective: Through the Providing Impartial Administrative Hearings activity, to issue decisions and orders in all unresolved cases.
Performance Indicator:

Number of decisions or orders issued	19,000

TOTAL EXPENDITURES $ 6,554,255

MEANS OF FINANCE:
State General Fund (Direct) $ 322,025
State General Fund by:
Interagency Transfers $ 6,205,637
Fees & Self-generated Revenues $ 26,593

TOTAL MEANS OF FINANCING $ 6,554,255

SCHEDULE 19

HIGHER EDUCATION

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

The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents. The plan and formula distribution shall be implemented by the Division of Administration and shall include the distribution of authorized positions provided to the Board of Regents. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received from the Board of Regents distribution.

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

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

Provided, however, in the event that any legislative instrument of the 2012 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2012-2013 shall be included as part of the appropriation for the respective public postsecondary education management board.

19-671 BOARD OF REGENTS

EXPENDITURES:

Board of Regents - Authorized Positions (24,866) $1,086,505,036

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

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

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

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

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52% to 54% by Fall 2014 (retention of Fall 2013 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: 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).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: 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).

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: 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).

Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Objective: 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.

Performance Indicators:

Total number of completers for all award levels	TBE

TOTAL EXPENDITURES	$ 1,086,505,036

MEANS OF FINANCE	
State General Fund (Direct)	$ 1,035,145,011
State General Fund by:	
Interagency Transfers	$ 4,040,108
Fees & Self-generated Revenues	$ 1,426,044
Statutory Dedications:	
Louisiana Quality Education Support Fund	$ 29,730,000
Proprietary School Fund	$ 400,000
Medical and Allied Health Professional Education Scholarship & Loan Fund	$ 200,000
Federal Funds	$ 15,563,873
TOTAL MEANS OF FINANCING	$ 1,086,505,036

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.

Louisiana Quality Education Support Fund	
Enhancement of Academics and Research	$ 15,949,505
Recruitment of Superior Graduate Fellows	$ 4,372,000
Endowment of Chairs	$ 3,220,000
Carefully Designed Research Efforts	$ 5,235,000
Administrative Expenses	$ 953,495
Total	$ 29,730,000

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

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

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

19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

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

EXPENDITURES:

Louisiana Universities Marine Consortium - Authorized Positions (0)		$ 3,418,322

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

Objective: Increase the current levels of research activity at LUMCON by 20% by Fiscal Year 2013.

Performance Indicators:

Number of scientific faculty (state)	TBE
Number of scientific faculty (total)	TBE
Research grants-expenditures (in millions)	TBE
Grant: state funding ratio	TBE

Objective: Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% by Fiscal Year 2013.

Performance Indicators:

Number of students registered	TBE
Number of credits earned	TBE
Number of university student contact hours	TBE
Contact hours for non-university students	TBE
Number of students taking field trips	TBE
Total number of non-university groups	TBE

Auxiliary Account - Authorized Positions (0)	$ 2,130,000
TOTAL EXPENDITURES	$ 5,548,322

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 375,000
Fees & Self-generated Revenues	$ 1,100,000
Statutory Dedications:	
Support Education in Louisiana First Fund	$ 38,655
Federal Funds	$ 4,034,667
TOTAL MEANS OF FINANCING	$ 5,548,322

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

Dormitory/Cafeteria Sales	$ 130,000
Vessel Operations	$ 900,000
Vessel Operations - Federal	$ 1,100,000

19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE

Provided, however, funds for the Office of Student Financial Assistance shall be appropriated pursuant to the plan adopted by the Board of Regents for each of programs within the Office of Student Financial Assistance.

EXPENDITURES:

Administration/Support Services - Authorized Positions (0) $ 7,653,369

Program Description: *Provides direction and administrative support services for the agency and all student financial aid program participants..*

Objective: Plan and perform audits to achieve at least an 85% compliance rate with statutes, regulations, and directives.-

Performance Indicators:

Number of audits planned to achieve compliance level	TBE
Number of audits performed	TBE
Compliance level determined by audits	TBE

Loan Operations - Authorized Positions (0) $ 38,224,414

Program Description: *To manage and administer the federal and state student financial aid programs that are assigned to the Louisiana Student Financial Assistance Commission.*

Objective: To maintain a reserve ratio that is never less than the minimum federal requirement of 0.25%.

Performance Indicators:

Reserve ratio	TBE
Reserve fund cash balance (in millions)	TBE
Loans outstanding (in billions)	TBE

Objective: To maintain the lowest possible default rate, not to exceed 5% of loans in repayment at the end of each fiscal year.

Performance Indicator:

Annual default rate	TBE

Objective: To achieve a cumulative recovery rate on defaulted loans of 85% by State Fiscal Year (SFY) 2012-2013.

Performance Indicator:

Cumulative default recovery rate	TBE

Scholarships/Grants - Authorized Positions (0) $ 647,037

Program Description: *Administers and operates state and federal scholarship, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.*

Objective: To achieve or exceed the projected Student Tuition and Revenue Trust (START) savings program participation of 52,000 account owners and principal deposits of $475 million by the end of the 2012-2013 State Fiscal Year.

Performance Indicators:

Number of account owners	TBE
Principal deposits	TBE

TOPS Tuition Program - Authorized Positions (0) $ 65,435,672

Program Description: *Provides financial assistance to students by efficiently administering the Taylor Opportunity Program for Students (TOPS) in accordance with laws and regulations.*

Objective: To determine the TOPS eligibility of 97% of by September 1st of each application year.

Performance Indicators:

Total amount awarded	TBE
Total number of award recipients	TBE
Percentage of applicants whose eligibility was determined by September 1st	TBE

TOTAL EXPENDITURES $ 111,960,492

MEANS OF FINANCE:
State General Fund by:

Interagency Transfers	$	243,956
Fees & Self-generated Revenues	$	120,864
Statutory Dedications:		
Rockefeller Wildlife Refuge Trust and Protection Fund	$	60,000
TOPS Fund	$	65,435,672
Federal Funds	$	46,100,000
TOTAL MEANS OF FINANCING	$	111,960,492

Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein for the Taylor Opportunity Program for Students (TOPS), associated expenditures and the number of TOPS awards are more or less estimated.

Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint Legislative Committee on the Budget a quarterly expense report indicating the number of Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students at each of the state's public and private postsecondary institutions, beginning October 1, 2012. Such report shall also include quarterly updated projections of anticipated total Go Grant expenditures for Fiscal Year 2012-2013.

Provided, further, that, if at any time during Fiscal Year 2012-2013, the agency's internal projection of anticipated Go Grant expenditures exceeds the $26,429,108, the Office of Student Financial Assistance shall immediately notify the Joint Legislative Committee on the Budget.

Provided, however, that of the funds appropriated in this Schedule for the Scholarship/ Grants Program, an amount not to exceed $1,700,000 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

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

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

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

EXPENDITURES:

Louisiana State University Board of Supervisors –		
Authorized Positions (15,104)	$	998,320,959
TOTAL EXPENDITURES	$	998,320,959

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 406,074,006
Fees and Self-generated Revenues	$ 460,660,466
Statutory Dedications:	
Support Education in Louisiana First Fund	$ 19,576,680
Tobacco Tax Health Care Fund	$ 23,866,666
Two Percent Fire Insurance Fund	$ 210,000
Equine Health Studies Program Fund	$ 750,000
Fireman's Training Fund	$ 3,600,000
Federal Funds	$ 83,583,141
TOTAL MEANS OF FINANCING	$ 998,320,959

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

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

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

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

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 80.9 to 82.7 by Fall 2014 (retention of Fall 2013 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: To increase the percentage of first-time, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3 to 54 by Fall 2014 (retention of Fall 2013 cohort).

Performance Indicators:

Percentage of first time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: 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 1.4 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 72% to 73.4% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: 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 for Four Year Universities) of 60.7% to 61.6% by 2014-15 (Fall 2007cohort). For Two-Year Colleges (Fall 2005cohort) of 8% to 15% by 2014-15 (Fall 2010 cohort).
Performance Indicators:
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

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

Louisiana State University – A & M College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	313,180,196

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

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 8.6% from the baseline level of 27,992 in Fall 2009 to 30,400 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

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

Objective: 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 0.1 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 76.5% to 76.6% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: 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 60.7% to 61.6% by 2014-15 (Fall 2007 cohort).
Performance Indicators:
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

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

Louisiana State University – Alexandria - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	9,948,036

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

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to 2,702 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

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

Objective: 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 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 31% to 38% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: 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 for Four Year Universities) of 5% to 13% by 2014-15 (Fall 2007 cohort).
Performance Indicators:
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

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

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

State General Fund	$	0
Total financing	$	93,009,202

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

Objective: To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 11.6% from baseline level of 2,644 in Fall 2009 to 2,950 by Fall 2014.
Performance Indicators:
Fall headcount enrollment TBE
Percent change for fall headcount enrollment over Fall 2009 baseline year TBE

Objective: To maintain minority fall headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2012.
Performance Indicators:
Percent change for minority Fall headcount enrollment over Fall 2000 baseline year TBE
Minority Fall headcount enrollment TBE

Objective: To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 93% in fall 2000 by Fall 2012.
Performance Indicators:
Retention rate of first-time, full-time entering students to second year TBE
Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year) TBE

Objective: To maintain 100% accreditation of programs.
Performance Indicators:
Percentage of mandatory programs accredited TBE

Objective: To maintain the number of students earning medical degrees at the spring 2000 baseline of 176 through Spring 2013.
Performance Indicator:
Number of students earning medical degrees TBE
Percent increase in the number of students earning medical degrees over the Spring 2000 baseline year level TBE

Objective: To maintain the number of cancer screenings at the actual FY 09-10 level of 27,156 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2012-2013.
Performance Indicator:
Percent increase in screenings TBE
Percentage of patients screened for breast cancer with a diagnosis of cancer TBE
Percentage of patients screened for cervical cancer with a diagnosis of cancer TBE

Louisiana State University Health Sciences Center – Shreveport
Authorized Positions (0)

State General Fund	$	0
Total Financing	$	371,076,277

Role, Scope, and Mission Statement: *The primary mission of Louisiana State University Health Sciences Center – Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, the School of Allied Health Professions in Shreveport, the LSU Hospital in Shreveport, E.A. Conway Medical Center in Monroe and Huey P. Long Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.*

Objective: To increase the fall headcount enrollment in public postsecondary education by 3.3% from the baseline level of 823 in Fall 2009 to 850 by Fall 2014.
Performance Indicators:
Fall headcount enrollment TBE
Percent change for fall headcount enrollment over Fall 2008 baseline year TBE

Objective: To maintain minority fall headcount enrollment at the fall 2006 baseline of 111 through fall 2012.
Performance Indicators:
Minority Fall headcount enrollment TBE
Percent change for minority Fall headcount enrollment over Fall 2006 baseline year TBE

Objective: To maintain the percentage of full-time entering students retained to the second year at the baseline rate of 97.5% in fall 2011 through fall 2012.
Performance Indicators:
Retention rate of full-time entering students to second year TBE
Percentage point change in retention of full-time entering students to second year (from Fall 2006 Baseline Year) TBE

Objective: To maintain 100% accreditation of programs that are both educational and hospital related.
Performance Indicator:
Percentage of mandatory programs accredited TBE

Objective: To maintain the number of students earning medical degrees at the spring 2009 baseline of 111 through spring 2013.
Performance Indicators:

Number of students earning medical degrees	TBE
Percentage difference in the number of students earning medical degrees over the Spring 2009 baseline year level	TBE

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.
Performance Indicator:

Emergency department visits	TBE
Overall patient satisfaction	TBE
Willingness to recommend hospital	TBE
FTEs per adjusted occupied bed	TBE
Acute patient days	TBE
Hospital admissions	TBE
Number of clinic visits	TBE
Cost per adjusted day	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2013 show improvements over those at June 30, 2012.
Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	TBE

Objective: To maintain the number of cancer screenings performed at the Fiscal Year 2007-2008 level in programs supported by the Feist-Weiller Cancer Center(FWCC) through Fiscal Year 2012-2013.
Performance Indicator:

Percentage of patients screened for breast cancer with a diagnosis of cancer	TBE

E.A. Conway Medical Center - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	96,284,403

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.*

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.
Performance Indicator:

Number of clinic visits	TBE
Willingness to recommend hospital	TBE
FTEs per adjusted occupied bed	TBE
Acute patient days	TBE
Hospital admissions	TBE
Cost per adjusted day	TBE
Emergency department visits	TBE
Overall patient satisfaction	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2013 show improvements over those at June 30, 2012.
Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	TBE

Huey P. Long Medical Center- Authorized Positions (0)

State General Fund	$	0
Total financing	$	43,855,488

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.*

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.
Performance Indicator:

Number of clinic visits	TBE
Willingness to recommend hospital	TBE
FTEs per adjusted occupied bed	TBE
Acute patient days	TBE
Hospital admissions	TBE
Cost per adjusted day	TBE
Emergency department visits	TBE
Overall patient satisfaction	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2013 show improvements over those at June 30, 2012.
Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	TBE

Louisiana State University – Eunice- Authorized Positions (0)

State General Fund	$	0
Total Financing	$	7,778,847

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

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 3,332 in Fall 2009 to 3,018 by Fall 2014.
Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

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

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall 2010 cohort).
Performance Indicators:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 256 in 2008-09 academic year to 279 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

Louisiana State University - Shreveport - Authorized Positions (0)		
State General Fund	$	0
Total financing	$	19,284,452

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

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to 4,728 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

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

Objective: 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 2.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 46.3% to 49% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: 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 20.1% to 28% by 2014-15 (Fall 2007cohort).
Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

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

Total number of completers for all award levels	TBE

Louisiana State University – Agricultural Center-
Authorized Positions (0)

State General Fund	$	0
Total Financing	$	24,834,011

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

Objective: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.
Performance Indicators:

Average adoption rate for recommendations	TBE
Percent increase in average adoption rate for recommendations	TBE

Objective: To facilitate the development of an effective and informed community citizenry by maintaining club membership and program participants in 4-H youth development programs within the extension service.
Performance Indicators:

Number of 4-H members and program participants	TBE
Percent increase in 4-H club members and program participants	TBE

Objective: To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.
Performance Indicators:

Number of education contacts	TBE
Percent increase in number of educational contacts	TBE

Paul M. Hebert Law Center - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	18,150,577

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

Objective: Increase the fall 14th class day headcount enrollment of degree receiving students at Paul M. Hebert Law Center by 6% from the baseline level of 598 in Fall 2009 to 635 by Fall 2014.
Performance Indicator:
Number of degree receiving students (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 6% from baseline level of 656 in Fall 2009 to 696 by Fall 2014.
Performance Indicator:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE
Percent change in the number of students enrolled (as of 14th class day) in public TBE

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

Objective: Maintain the percentage of first-time bar passage rates as a percentage of the state average for Law Center graduates from a baseline of 119% of the state rate for the average 2007-2009 to 119% of the state rate for 2014-15.
Performance Indicators:
Bar exam passage rate as a percentage of the state bar exam Passage rate TBE

Objective: Decrease the placement rate for the Law Center's graduates from the baseline level of 91.7% for the average 2007-2009 to 87% for 2014-15.
Performance Indicator:
Percentage of graduates placed in jobs at nine month after graduation TBE

Objective: Increase the Graduation Rate for students earning Juris Doctorate degrees from 83.6% for the average 2007-09 baseline to 87% in 2014-15 within three years (same institution graduation rate).
Performance Indicator:
Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) TBE

Objective: Increase the institutional median LSAT score from 157 for the average 2007-09 baseline to 159 by Fall 2014.
Performance Indicator:
Institutional Median LSAT Score TBE

Pennington Biomedical Research Center - Authorized Positions (0)		
State General Fund	$	0
Total Financing	$	919,470

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

Objective: To increase total gift/grant/contract funding by 10%.
Performance Indicators:

Increase in non-state funding	TBE
Number of funded proposals	TBE

Objective: To increase funding through contract research, technology transfer, and business development by 5%.
Performance Indicator:

Number of clinical trial proposals funded	TBE

Objective: To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25% by Fiscal Year 2010.
Performance Indicator:

Number of participants	TBE

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

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

EXPENDITURES:		
Southern Board of Supervisors – Authorized Positions (0)	$	79,726,361
TOTAL EXPENDITURES	$	79,726,361
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	1,668,005
Fees and Self-generated Revenues	$	69,778,513
Statutory Dedications:		
Support Education in Louisiana First Fund	$	2,825,634
Tobacco Tax Health Care Fund	$	1,000,000
Southern University AgCenter Program Fund	$	750,000
Pari-Mutuel Live Racing Facility Gaming Control Fund	$	50,000
Federal Funds	$	3,654,209
TOTAL MEANS OF FINANCING	$	79,726,361

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

Southern University Board of Supervisors - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	0

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

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 10.3% from the baseline level of 14,372 in Fall 2009 to 15,856 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

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

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

Objective: 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 4.0 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 42.9% to 46.9% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 3.8 percentage points from the average system wide baseline level (FY 2008/09) of 18.4% to 22.2% by 2014-15
(Fall 2007 cohort).
Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,895 in 2008-09 academic year to 1,965 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:

Total number of completers for all award levels	TBE

Southern University – Agricultural & Mechanical College
Authorized Positions (0)

State General Fund	$	0
Total Financing	$	47,332,853

Role, Scope, and Mission Statement: *Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana's population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, an Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly, research, and creative activities, and to give meaningful public service to the community, the state, the nation, and the world so that Southern University graduates are competent, informed, and productive citizens.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 15.9% from the baseline level of 7,619 in Fall 2009 to 8,830 by Fall 2014.
Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 71.7 to 73.4 by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: 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 5.3 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 59.0% to 64.3% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 4.6 percentage points from the baseline year rate (FY 2002 Cohort) of 28.3% to 32.9% by 2014-15 (Fall 2007 cohort).
Performance Indicators:
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,225 in 2008-09 academic year to 1,277 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

Southern University – Law Center -Authorized Positions (0)

State General Fund	$	0
Total Financing	$	8,739,837

Role, Scope, and Mission Statement: *Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 598 in Fall 2009 to 627 by Fall 2014.
Performance Indicator:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE
Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first year Law Students retained to the second Fall at the same institution of initial enrollment by 1.4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 81.6% to 83% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time bar passage rates as a percentage of the state average for Southern University Law Center graduates from a baseline of 86.76% of the state rate for 2009-10 to 88% of the state rate for 2014-15.
Performance Indicators:
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers) TBE
Bar exam passage rate as a percentage of the state bar exam Passage rate TBE

Objective: Increase the placement rate for the Law Center's graduates from the baseline level of 74.65% for 2009-10 to 78% for 2014-2015.
Performance Indicator:
Percentage of graduates placed in jobs at nine month after graduation TBE

Objective: Increase the Graduation Rate for students earning Juris Doctorate degrees from 80% in the 2009-2010 baseline year to 82% for 2014-15 within three years (same institution graduation rate).
Performance Indicator:
Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) TBE

Objective: To increase the institutional median LSAT score from 145 in Fall 2009 to 146 by Fall 2014.
Performance Indicator:
Institutional Median LSAT Score TBE

Southern University – New Orleans- Authorized Positions (0)

State General Fund	$	0
Total Financing	$	11,676,251

Role, Scope, and Mission Statement: *Southern University – New Orleans primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to 3,235 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 46.9% to 49.4% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: 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 2.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 26.9% to 29.4% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) baseline year rate (Fall 2002) for Four Year Universities of 5.0% to 11.4% by 2014-15 (Fall 2007 cohort).
Performance Indicators:
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 375 in 2008-09 academic year to 381 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

Southern University – Shreveport, Louisiana - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	6,517,769

Role, Scope, and Mission Statement: *This Southern University – Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 3,014 in Fall 2009 to 3,164 by Fall 2014.
Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: To increase the percentage of first-time, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52.0% to 55.3% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 0.3 percentage points from baseline year rate (Fall 2002 Cohort) of 22% to 22.3% by 2014-15 (Fall 2007 cohort).
Performance Indicators:

Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 295 in 2008-09 academic year to 307 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:

Total number of completers for all award levels	TBE

Southern University – Agricultural Research and Extension Center
Authorized Positions (0)

State General Fund	$	0
Total Financing	$	5,459,651

Role, Scope, and Mission Statement: *The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.*

Objective: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2010 baseline level of 55% through Fiscal Year 2016.
Performance Indicator:

Percentage of entrepreneurs adoption rate for recommendation	TBE

Objective: To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of three percent from the Fiscal Year 2010 of 90,000 through Fiscal Year 2016.

Performance Indicators:

Number of volunteer leaders	TBE
Number of participants in youth development programs and activities	TBE
Number of youth participants in community services and activities	TBE

Objective: To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by increasing educational programs contacts by an average of three percent annually from the Fiscal Year 2010 baseline level of 470,000 through Fiscal Year 2016.

Performance Indicators:

Number of educational contacts	TBE
Number of educational programs	TBE
Percent change in educational contacts	TBE

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

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

EXPENDITURES:	
University of Louisiana Board of Supervisors	$ 483,561,437
Authorized Positions (0)	
TOTAL EXPENDITURES	$ 483,561,437
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 74,923
Fees & Self-generated Revenues	$ 467,230,972
Statutory Dedication:	
Support Education in Louisiana First Fund	$ 15,847,167
Calcasieu Parish Fund	$ 408,375
TOTAL MEANS OF FINANCING	$ 483,561,437

Out of the funds and authorized positions appropriated herein to the University of Louisiana Board of Supervisors (ULS), the following amounts shall be allocated to each higher education institution.

University of Louisiana Board of Supervisors
Authorized Positions (0)

State General Fund	$	0
Total Financing	$	2,214,000

Role, Scope, and Mission Statement: *The University of Louisiana System is composed of the nine institutions under the supervision and management of the Board of Supervisors for the University of Louisiana System: Grambling State University, Louisiana Tech University, McNeese State University, Nicholls State University, Northwestern State University of Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the University of Louisiana at Monroe, and the University of New Orleans. The Board of Supervisors for the University of Louisiana System shall exercise power as necessary to supervise and manage the institutions of postsecondary education under its control, including receiving and expending all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan; setting tuition and attendance fees for both residents and nonresidents; purchasing or leasing land and purchasing or constructing buildings subject to approval of the Regents; purchasing equipment; maintaining and improving facilities; employing and fixing salaries of personnel; reviewing and approving curricula and programs of study subject to approval of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting rules and regulations; and performing such other functions as are necessary to the supervision and management of the system.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 0.4% from the baseline level of 93,531 in Fall 2009 to 93,941 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.97 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 69.33% to 71.30% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: 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 3 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.3% to 58.3% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: 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 33.15% to 39.27% by 2014-15 (Fall 2007 cohort).
Performance Indicators:
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 13,836 in 2008-09 academic year to 14,456 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

Nicholls State University - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	35,314,070

Role, Scope, and Mission Statement: *Nicholls State University is a comprehensive, regional, selective admissions university that provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. For more than half a century, the University has been the leader in postsecondary education in an area rich in cultural and natural resources. While maintaining major partnerships with businesses, local school systems, community agencies, and other educational institutions, Nicholls actively participates in the educational, social, and cultural infrastructure of the region. Nicholls' location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of the nation's major estuaries provides valuable opportunities for instruction, research and service, particularly in the fields of marine biology, petroleum technology, and culinary arts. Nicholls makes significant contributions to the economic development of the region, maintaining a vital commitment to the well-being of its people through programs that have strong ties to a nationally recognized health care industry in the Thibodaux-Houma metropolitan area, to area business and industry, and to its K-12 education system. As such, it is a center for collaborative, scientific, technological, cultural, educational and economic leadership and services in South Central Louisiana.*

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 5.3% from the baseline level of 7,184 in Fall 2009 to 6,800 by Fall 2014.
Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.6% to 70.1% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: 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 2.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 56.6% to 59.1% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	TBE

Objective: 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 26.6% to 36.0% by 2014-15 (Fall 2007 cohort).
Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 967 in 2008-09 academic year to 971 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:

Total number of completers for all award levels	TBE

Grambling State University - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	36,923,405

Role, Scope, and Mission Statement: *Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University embraces its founding principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect in all of its programs the diversity present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The University prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students' development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to 6,490 by Fall 2014.
Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 55.5% to 59% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: 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 4.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 45.3% to 50% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	TBE

Objective: Decrease 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 36.3% to 34.9% by 2014-15 (Fall 2007 cohort).
Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 665 in 2008-09 academic year to 687 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:

Total number of completers for all award levels	TBE

Louisiana Tech University - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	59,336,228

Role, Scope, and Mission Statement: *Louisiana Tech University recognizes its threefold obligation to advance the state of knowledge, to disseminate knowledge, and to provide strong outreach and service programs and activities. To fulfill its obligations, the university will maintain a strong research, creative environment, and intellectual environment that encourages the development and application of knowledge. Recognizing that service is an important function of every university, Louisiana Tech provides outreach programs and activities to meet the needs of the region and the state. Louisiana Tech views graduate study and research as integral to the university's purpose. Committed to graduate education through the doctorate, it will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Doctoral programs will continue to focus on fields of study in which the University has the ability to achieve national competitiveness or to respond to specific state or regional needs. As such, Louisiana Tech will provide leadership for the region's engineering, science and business innovation.*

Objective: Decrease the fall 9th class day headcount enrollment in public postsecondary education by no more than 0.5% from the baseline level of 11,251 in Fall 2009 to 11,200 by Fall 2014.
Performance Indicators:

Number of students enrolled (as of the 9th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 74.2% to 76.8% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: 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 3.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 61.6% to 64.8% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	TBE

Objective: 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 47.3% to 49.0% by 2014-15 (Fall 2007 cohort).
Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,714 in 2008-09 academic year to 1,793 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:

Total number of completers for all award levels	TBE

McNeese State University - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	38,782,797

Role, Scope, and Mission Statement: *McNeese State University is a comprehensive institution that provides leadership for educational, cultural, and economic development for southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The institution promotes diverse economic growth and provides programs critical to the oil, gas, petrochemical, and related industries operating in the region. Its academic programs and services are vital resources for increasing the level of education, productivity, and quality of life for the citizens of Louisiana. The University allocates resources and functions according to principles and values that promote accountability for excellence in teaching, scholarship and service, and for cultural awareness and economic development. McNeese emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.*

Objective: Maintain the fall 14th class day headcount enrollment in public postsecondary education at the baseline level of 8645 in Fall 2009 through Fall 2014.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.5% to 69.7% by Fall 2014 (retention of Fall 2013 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: 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 3.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 54.0% to 57.2% by Fall 2014 (retention of Fall 2012 cohort).

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	TBE

Objective: 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 36.0% to 36.5% by 2014-15 (Fall 2007 cohort).

Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

Objective: Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 1,329 in 2008-09 academic year to 1,320 in academic year 2013-14. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels	TBE

University of Louisiana at Monroe - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	43,684,395

Role, Scope, and Mission Statement: *A comprehensive senior institution of higher learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning, pure and applied research, and advancing knowledge through traditional and alternative delivery modalities. With its human, academic, and physical resources, UL Monroe enhances the quality of life in the mid-South. UL Monroe is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the mid-South and the world beyond. The University offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state's only public doctor of pharmacy program. Coupled with research and service, these programs address the postsecondary educational needs of the area's citizens, businesses, and industries.*

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 4.1% from the baseline level of 8,967 in Fall 2009 to 8,600 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 0.9 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 73.1% to 74% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: 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 3.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.1% to 59% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: 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 30.9% to 34% by 2014-15 (Fall 2007 cohort).
Performance Indicators:
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,214 in 2008-09 academic year to 1,328 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

Northwestern State University - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	44,844,081

Role, Scope, and Mission Statement: *Located in rural Louisiana between the population centers of Alexandria and Shreveport, Northwestern State University serves a wide geographic area between the borders of Texas and Mississippi. It serves the educational and cultural needs of the region through traditional and electronic delivery of courses. Distance education continues to be an increasingly integral part of Northwestern's degree program delivery, providing flexibility for serving the educational needs and demands of students, state government, and private enterprise. Northwestern's commitment to undergraduate and graduate education and to public service enable it to favorably affect the economic development of the region and to improve the quality of life for its citizens. The university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a prime opportunity for the university to provide educational experiences to military personnel stationed there, and, through electronic program delivery, to armed forces throughout the world. Northwestern is also home to the Louisiana Scholars College, the state's selective admissions college for the liberal arts.*

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 11.5% from the baseline level of 9,247 in Fall 2009 to 8,183 by Fall 2014.
Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.9% to 71.6% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: 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 2.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 52.8% to 55.7% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	TBE

Objective: 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 28.1% to 35.0% by 2014-15 (Fall 2007 cohort).
Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,302 in 2008-09 academic year to 1,366 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:

Total number of completers for all award levels	TBE

Southeastern Louisiana University - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	71,504,719

Role, Scope, and Mission Statement: *The mission of Southeastern Louisiana University is to lead the educational, economic, and cultural development of the southeast region of the state known as the Northshore. Its educational programs are based on evolving curricula that address emerging regional, national, and international priorities. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern's credit and non-credit educational experiences emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through opportunities to work and study abroad. Through its Centers of Excellence, Southeastern embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic collaborative efforts range from local to global in scope and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.*

Objective: Maintain the fall 14th class day headcount enrollment in public postsecondary education at the baseline level of 15,160 in Fall 2009 through Fall 2014.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.5% to 69.5% by Fall 2014 (retention of Fall 2013 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: 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 3.6 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 51.2% to 54.8% by Fall 2014 (retention of Fall 2012 cohort).

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	TBE

Objective: 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 28.5% to 37.0% by 2014-15 (Fall 2007 cohort).

Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,226 in 2008-09 academic year to 2,420 in academic year 2013-14. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels	TBE

University of Louisiana at Lafayette - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	77,168,952

Role, Scope, and Mission Statement: *The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The University provides intellectual leadership for the educational, cultural, and economic development of its region and the state through its instructional, research, and service activities. Graduate study and research are integral to the university's mission. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness or to respond to specific state or regional needs. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to the diverse constituencies it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership in maintaining instructional and research programs that preserve Louisiana's history and the rich Cajun and Creole cultures.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 3.7% from the baseline level of 16,361 in Fall 2009 to 16,963 by Fall 2014.
Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.6 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 75.9% to 77.5% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: 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 2.1 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 62.4% to 64.5% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	TBE

Objective: 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 40.18% to 47.5% by 2014-15 (Fall 2007 cohort).
Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,527 in 2008-09 academic year to 2,627 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:

Total number of completers for all award levels	TBE

University of New Orleans - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	73,788,790

Role, Scope, and Mission Statement: *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 0.2% from the baseline level of 11,724 in Fall 2009 to 11,700 by Fall 2014.
Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 68.6% to 71.0% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: 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 2.6 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 52.4% to 55.0% by Fall 2014 (retention of Fall 2012 cohort).
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	TBE

Objective: 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 22.0% to 27% by 2014-15 (Fall 2007 cohort).
Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,892 in 2008-09 academic year to 1,935 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:

Total number of completers for all award levels	TBE

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF SUPERVISORS

Provided, however, funds and authorized positions for the Louisiana Community Colleges System Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Louisiana Community Colleges System Board of Supervisors institutions.

EXPENDITURES:	
Louisiana Community and Technical Colleges Board of Supervisors – Authorized Positions (0)	$ 170,854,768
TOTAL EXPENDITURES	$ 170,854,768
MEANS OF FINANCE:	
State General Fund by:	
Fees and Self-generated Revenues	$ 154,978,304
Statutory Dedications:	
Calcasieu Parish Fund	$ 136,125
Calcasieu Parish Higher Education Improvement Fund	$ 246,718
Orleans Parish Excellence Fund	$ 356,757
Support Education in Louisiana First Fund	$ 5,136,864
Workforce Training Rapid Response Fund	$ 10,000,000
Calcasieu Parish Fund	$ 175,201
TOTAL MEANS OF FINANCING	$ 170,854,768

Out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution.

Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions (0)	
State General Fund	$ 0
Total Financing	$ 10,000,000

Role, Scope and Mission Statement: *Prepares Louisiana's citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 17.4% from the baseline level of 70,124 in Fall 2009 to 82,336 by Fall 2014.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52% to 57% by Fall 2014 (retention of Fall 2013 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: 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 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 67.8% to 70.8% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 7.2% to 12.2% by 2014-15 (Fall 2010 cohort).
Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 7,047 in 2008-09 academic year to 9,899 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

Baton Rouge Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	17,585,907

Role, Scope, and Mission Statement: *An open admission, two-year post secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and or high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 35% from the baseline level of 8,102 in Fall 2009 to 10,970 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 5.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 47.8% to 53% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: 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 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 60% to 63% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 2.9% to 5.9% by 2014-15 (Fall 2010 cohort).
Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 297 in 2008-09 academic year to 615 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

Delgado Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	61,307,979

Role, Scope, and Mission Statement*: Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 31.7% from the baseline level of 16,700 in Fall 2009 to 22,000 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 56.8% to 58.9% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: 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 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 75% to 78% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 2.1% to 3.7% by 2014-15 (Fall 2010 cohort).
Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,162 in 2008-09 academic year to 1,554 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

Nunez Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	4,387,667

Role, Scope, and Mission Statement: *Offers associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational sciences, and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 31.4% from the baseline level of 1,837 in Fall 2009 to 2,413 by Fall 2014.
Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 42.9% to 44.7% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: Decrease 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 17.6 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 82.6% to 65% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 8% to 9.8% by 2014-15 (Fall 2010 cohort).
Performance Indicator:

Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 208 in 2008-09 academic year to 226 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:

Total number of completers for all award levels	TBE

Bossier Parish Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	18,088,412

Role, Scope, and Mission Statement: *Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 40% from the baseline level of 5,430 in Fall 2009 to 7,602 by Fall 2014.
Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 51.4% to 54.4% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: 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 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 72.5% to 75.5% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 8.3% to 14% by 2014-15 (Fall 2010 cohort).
Performance Indicator:

Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 573 in 2008-09 academic year to 835 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:

Total number of completers for all award levels	TBE

South Louisiana Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	9,346,051

Role, Scope, and Mission Statement: *Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 10.4% from the baseline level of 4,087 in Fall 2009 to 4,512 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Decrease the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 57.2% to 55.7% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 1.6% to 4% by 2014-15 (Fall 2010 cohort).
Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 399 in 2008-09 academic year to 411 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

River Parishes Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	5,018,593

Role, Scope, and Mission Statement: *River Parishes Community College is an open-admission, two-year, post-secondary public institution serving the river parishes. The College provides transferable courses and curricula up to and including Certificates and Associates degrees. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 94% from the baseline level of 1,805 in Fall 2009 to 3,500 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 44.9% to 47.2% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: 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 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 57.1% to 60.1% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 7.5% to 20% by 2014-15 (Fall 2010 cohort).
Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 73 in 2008-09 academic year to 85 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

Louisiana Delta Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	7,748,800

Role, Scope, and Mission Statement*: Offers quality instruction and service to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing educational and various community and outreach services. The College will provide these programs in a challenging, wholesale, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 58% from the baseline level of 1,640 in Fall 2009 to 2,595 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 46.1% to 47.5% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: 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 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 27.3% to 30.3% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 9.4% to 12.4% by 2014-15 (Fall 2010 cohort).
Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 92 in 2008-09 academic year to 104 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

Louisiana Technical College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	20,274,723

Role, Scope, and Mission Statement*: Louisiana Technical College (LTC) consists of 6 regionally accredited colleges with 34 campuses located throughout the state. The main mission of the LTC remains workforce development. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of the industry. Included is training, retraining, cross training, and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.*

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 11.6% from the baseline level of 22,735 in Fall 2009 to 20,097 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: 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).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 3,460 in 2008-09 academic year to 3,679 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

SOWELA Technical Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	6,860,649

Role, Scope, and Mission Statement*: Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 26.5% from the baseline level of 2,133 in Fall 2009 to 2,700 by Fall 2014.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Decrease the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 0.6 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 53.2% to 52.6% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: 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 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 78.3% to 81.3% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 34.9% to 37.9% by 2014-15 (Fall 2010 cohort).
Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 342 in 2008-09 academic year to 360 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

L.E. Fletcher Technical Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	5,400,928

Role, Scope, and Mission Statement*: L.E. Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 15.3% from the baseline level of 1,843 in Fall 2009 to 2,175 by Fall 2014.
Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 53.4% to 56.9% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: 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 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 62.1% to 65.1% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 15.9% to 18.9% by 2014-15 (Fall 2010 cohort).
Performance Indicator:

Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 120 in 2008-09 academic year to 138 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:

Total number of completers for all award levels	TBE

LCTCSOnline - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	0

Role, Scope, and Mission Statement: *A statewide centralized solution for developing and delivering educational programming online via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. LCTCSOnline courses and programs are available through and students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attend classes. Student may order publisher content and eBooks, check their progress and see their grades in the same portal. To participate in LCTCSOnline, LCTCS colleges much be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted and will receive a credential is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services. It is the policy of LCTCSOnline to use only eBooks where available that results in significant cost savings to the student and assures that the course materials will be available on the first day of class. The goal of LCTCSOnline is to create greater access and variety of high quality programming options while containing student costs. LCTCSOnline will provide competency-based classes in which students may enroll any day of the year.*

Northshore Technical Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	4,835,059

Role, Scope, and Mission Statement*: Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is dedicated to increasing opportunities for access and success, ensuring quality and accountability, enhancing services to communities and state, providing effective articulation and credit transfer to other institutions of higher education, and contributing to the development of business, industry and the community through customized education, job training and re-training. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.*

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 1.7% from the baseline level of 3,830 in Fall 2009 to 3,765 by Fall 2014.
Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: 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 1.6 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 59.7% to 61.3% by Fall 2014 (retention of Fall 2013 cohort).
Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 321 in 2008-09 academic year to 334 in academic year 2013-14. Students may only be counted once per award level.
Performance Indicator:

Total number of completers for all award levels	TBE

SCHEDULE 19

SPECIAL SCHOOLS AND COMMISSIONS

19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

EXPENDITURES:

Administration and Shared Services - Authorized Positions (101) $ 10,975,815

Program Description: *Provides administrative direction and support services essential for the effective delivery of direct services and other various programs. These services include executive, personnel, information and technology, accounting, purchasing, school-wide activity coordination, outreach services, facility planning, and management and maintenance.*

Objective: Administrative Services Program: The Administrative Services costs, excluding Capital Outlay Projects, as a percentage of the total agency appropriation, will not exceed 30%.

Performance Indicators:

Administration/Support Services Program percentage of total expenditures	30.0%
Administrative cost per student	$9,889
Total number of students (service load)	718

Objective: School Operations Program: At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5) components of a reimbursable lunch or breakfast meal.

Performance Indicators:

Number of meals offered/served	103,870
Percentage of meals meeting USDA standards for the Child Nutrition Program	97%

Objective: Student Services Program: All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting State Department of Education Guidelines.

Performance Indicator:

Percentage of assessments completed meeting State Department of Education guidelines	100%

Louisiana School for the Deaf - Authorized Positions (125) $ 9,363,419

Program Description: *Provides children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.*

Objective: By 2015, 80% of the school's students who will make satisfactory progress towards achieving at least 80% of their Individualized Education Program (IEP) objectives.

Performance Indicators:

Percentage of students making satisfactory progress towards achieving 80% of their IEP objectives	85%
Number of students making satisfactory progress towards achieving 80% of their IEP objectives	140
Number of students having an IEP	165

Objective: By 2015, 65% of students who annually participate in LEAP Alternate Assessment (LAA1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.

Performance Indicator:

Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessments	100%

Objective: By 2015, 20% of students in grades 4 and 8 will meet state standards on LEAP testing in the Louisiana Accountability Program.
Performance Indicators:

Percentage of students in grade 4 who passed required components of the LEAP test	14%
Percentage of students in grade 8 who passed required components of the LEAP test	0

Objective: By 2015, 20% of students in grades 10 – 12 will meet state standards on GEE testing in the Louisiana Accountability Program.
Performance Indicator:

Percentage of students in grades 10, 11 and 12 who passed required components of the GEE test annually in March (and during summer re-testing if required.)	100%

Objective: By 2015, 20% of students in grades 4, 8 and 10 – 12 will meet state standards on LAA2 testing in the Louisiana Accountability Program.
Performance Indicators:

Percentage of students in grade 4 who passed required components of the LAA2 test	50%
Percentage of students in grade 8 who passed required components of the LAA2 test	50%
Percentage of students in grades 10, 11 and 12 who passed required components of the LAA2 test	45%

Objective: By 2015, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.
Performance Indicators:

Number of students (other than withdrawals) exiting high school	16
Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	14
Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	88%

Objective: By 2015, provide Parent Pupil Education Program services to at least 260 students with hearing impairments and their families.
Performance Indicator:

Number of referrals of children to PPEP	260

Objective: By 2015, 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).
Performance Indicators:

Number of residential students who showed improvement in at least two of the six life domains	64
Percentage of residential students who showed improvement in at least six life domains	80%

Louisiana School for the Visually Impaired - Authorized Positions (70) $ 5,568,114

Program Description: *Provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum. Provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.*

Objective: By 2015, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.

Performance Indicators:

Percentage of students achieving 80% of their IEP objectives	83%
Number of students achieving 80% of IEP objectives	50
Number of students having an IEP	60

Objective: By 2015, 65% of students who annually participate in LEAP Alternate Assessment (LAA1) will score either “meets standards” or “exceeds standards” in at least one core content area in order to be considered proficient.

Performance Indicator:

Percentage of students participating in LAA1 who scored either “meets standards or “exceeds standards” in at least one core content area on annual LAA1 assessment	17%

Objective: By 2015, 40% of students in grades 4 and 8 will meet state standards on LEAP testing in the Louisiana Accountability Program.

Performance Indicators:

Percentage of students in grade 4 who passed required components of LEAP test	0%
Percentage of students in grade 8 who passed required components of LEAP test	100%

Objective: By 2015, 40% of students in grades 10 – 12 will meet state standards on GEE testing in the Louisiana Accountability Program.

Performance Indicator:

Percentage of students in grade 10, 11 and 12 who passed required components of GEE test	50%

Objective: By 2015, 40% of students in grades 4, 8, and 10 -12 will meet standards on LAA2 testing in the Louisiana Accountability Program.

Performance Indicators:

Percentage of students in grade 4 who passed required components of LAA2 test	33%
Percentage of students in grade 8 who passed required components of LAA2 test	50%
Percentage of students in grade 10, 11 and 12 who passed required components of LAA2 test	50%

Objective: By 2015, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

Performance Indicators:

Number of students (other than withdrawals) exiting high school	9
Number of students (other than withdrawals) who upon exit from the school entered a postsecondary/vocational program or the workforce	6
Percentage of students (other than withdrawals) who upon exit from the school entered a postsecondary/ vocational program or the workforce	67%

Objective: By 2015, 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Performance Indicators:

Number of residential students who showed improvements in at least two of the six life domains	40
Percentage of residential students who exhibited improvements in at least two of the six life domains	85%

Objective: By 2015, LSVI will fill at least 80% of requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

Performance Indicators:

Number of orders for materials filled annually from patrons of the LIMC	450
Percentage of filled orders received annually from the patrons of the LIMC	80%
Number of registered blind and visually impaired students statewide that received services from LIMC annually	805
Percentage of registered blind and visually impaired students statewide that received services from LIMC annually	70%
Number of requests for materials received annually from patrons of the LIMC	450
Number of registered blind and visually impaired students statewide	1,100
Number of requests received from LEAs for student services	139
Number of students receiving services	139
Percentage of students receiving services	100%
Number of referrals of children to PPEP	100
Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contracts and workshops presented/ attended to educate families and professionals regarding appropriate education of children aged 0-3 with hearing impairments	3,200
Cost per child	$7,000
PPEP percentage of Instructional Budget	14.00%

Auxiliary Account - Authorized Positions (0) $ 15,000

Account Description: *Includes a student activity center funded with Self-generated Revenues.*

TOTAL EXPENDITURES $ 25,922,348

MEANS OF FINANCE:

State General Fund (Direct)	$ 20,524,285
State General Fund by:	
Interagency Transfers	$ 5,119,071
Fees & Self-generated Revenues	$ 122,245
Statutory Dedication:	
Education Excellence Fund	$ 156,747
TOTAL MEANS OF FINANCING	$ 25,922,348

19-655 LOUISIANA SPECIAL EDUCATION CENTER

EXPENDITURES:

LSEC Education - Authorized Positions (210) $ 15,202,822

Program Description: *Provides educational services, and residential care training for orthopedically challenged children of Louisiana and governed by the Board of Elementary and Secondary Education (BESE).*

Objective: Through the Education activity, by 2016, 100% of the school's students will achieve at least 80% of their annual Individualized Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

Performance Indicators:

Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills	72%
Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management, and job readiness	50%
Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP	100%
Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP	55
Number of students having an IEP and/or ITP	55
Total number of students (service load)	88

Objective: Through the Education activity, by 2016, 100% of students exiting from the Educational Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Performance Indicators:

Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%
Number of students who entered the workforce, post-secondary/ vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	8
Number of students exiting high school through graduation	0

Objective: Through the Education activity, by 2016, not less than 97% of Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Performance Indicators:

Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	100%
Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	75

Objective: Through the Education activity, by 2016, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

Performance Indicators:

Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	100%
Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	11

TOTAL EXPENDITURES $ 15,202,822

MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	15,093,246
Fees & Self-generated Revenues	$	15,000
Statutory Dedication:		
Education Excellence Fund	$	74,576
Federal Funds	$	20,000
TOTAL MEANS OF FINANCING	$	15,202,822

19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

EXPENDITURES:

Louisiana Virtual School - Authorized Positions (0) $ 3,026,336

Program Description: *Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available due to a lack of funding and/or qualified instructors to teach the courses.*

Objective: LSMSA will provide information about LVS instructional offerings to stakeholders when requested.

Performance Indicators:

Number of schools served	250
Number of students served	5,000

Living and Learning Community - Authorized Positions (88) $ 7,464,787

Program Description: *Provide students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a nurturing and safe environment .*

Objective: To seek funding at the national sister school average per student funding by FY16 and to allocate funding properly.

Performance Indicators:

Activity cost percentage of school total	19.4%
Activity cost per student	$6,622

Objective: Annually increase the number of students completing the application process by 3%.

Performance Indicators:

Number of completed applications	190
Percentage change in number of completed applications over prior FY	3%

Objective: Annually enroll students from at least 80% of the state's parishes.

Performance Indicators:

Percentage of parishes represented in student body	70%

Objective: LSMSA will outperform all other Louisiana secondary education institutions, as evidenced by data from the First Time Freshman Report, college credits through articulation, ACT composite score, and percentage of students qualifying for TOPS.

Performance Indicators:

Total merit-based grants and scholarships offerings (in millions)	$7.2
Percent of graduates qualifying for TOPS	100%
Percentage of sections with enrollment above 15:1 ratio	45.0%
Growth in ACT Composite	3.5

Objective: LSMSA will attract and retain a highly qualified faculty and staff committed to providing the services necessary to achieve the school's mission with an annual attrition less than 5%, exclusive of terminations, retirements, or mandatory reductions in force.

Performance Indicators:

Annual attrition of faculty and staff	4.0%
Percentage of faculty and staff participating in off-campus professional development opportunities	35%
Percent of LSMSA faculty with terminal degrees	75.0%

Objective: Each LSMSA graduate will identify colleges that meet his/her academic, personal, and financial needs.

Performance Indicators:

College matriculation:	
In state colleges/universities	68%
Percent of graduates accepted to colleges/ universities	100%

Objective: LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY11 baseline data and decrease attrition 33% by FY16.

Performance Indicators:

Number of students (as of September 30)	280
Student Attrition Rate	20%
Activity cost per student	$17,029
Activity percentage of school total	49.7%
Number of students per student life advisor	35.8
Average number of students visiting nurse weekly	50
Percentage of students treated by nurse without referral	82.0%

TOTAL EXPENDITURES $ 10,491,123

MEANS OF FINANCE:

State General Fund (Direct)	$ 5,353,434
State General Fund by:	
Interagency Transfers	$ 4,599,045
Fees & Self-generated Revenues	$ 375,459
Statutory Dedications:	
Education Excellence Fund	$ 78,099
Federal Funds	$ 85,086
TOTAL MEANS OF FINANCING	$ 10,491,123

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

EXPENDITURES:

Broadcasting - Authorized Positions (79) $ 8,345,777

Program Description: *Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, provides a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six digital transmitter sites.*

Objective: To provide services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.

Performance Indicator:

Percentage of positive viewer responses to LPB programs	90%

TOTAL EXPENDITURES $ 8,345,777

MEANS OF FINANCE:		
State General Fund (Direct)	$	5,468,409
State General Fund by:		
Interagency Transfers	$	815,917
Fees & Self-generated Revenues	$	2,061,451
TOTAL MEANS OF FINANCING	$	8,345,777

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:

Administration - Authorized Positions (6) $ 1,634,776

Program Description: *The Board of Elementary and Secondary Education (BESE) Board shall supervise and control public elementary and secondary schools, and the Board's special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.*

Objective: Annually at least 95% of policies will be advertised in the Louisiana Register within 50 days of being approved by the Board in order to effectively communicate policy.

Performance Indicators:

Percent of policies advertised within 50 days of being approved 95%

Objective: Annually, student achievement as measured by LEAP will improve such that 80% of students in grades 4 and 8 will be eligible for promotion.

Performance Indicators:

Percent of first-time students in grade 4 eligible for promotion based on LEAP testing 80%

Percent of first-time students in grade 8 eligible for promotion based on LEAP testing 80%

Objective: Annually, at least 75% of schools will achieve a passing School Performance Score (SPS).

Performance Indicators:

Percent of schools achieving a passing School Performance Score. 75%

Objective: BESE will work with the Governor, Legislature, State Superintendent, and local districts to revise and adopt a minimum foundation formula that: provides resources annually in an equitable and adequate manner; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

Performance Indicator:

Equitable distribution of MFP dollars -0.95

Objective: BESE will evaluate the progress of charter schools using both quantitative and qualitative assessments.

Performance Indicators:

Percent of type 2 charter schools improving their School Performance Score 80%

Percent of type 4 charter schools improving their School Performance Score 80%

Percent of Type 5 charter schools improving their School Performance Score 80%

Louisiana Quality Education Support Fund - Authorized Positions (6) $ 24,500,000

Program Description: *The Louisiana Quality Education Support Fund Program shall annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.*

Objective: Annually, at least 50% of the students participating in 8(g) Early Childhood Development (ECD) projects will score in the top two quartiles-- third, or fourth-- in language and math on the post administration of a national norm-referenced instrument.

Performance Indicator:

Number of 4 year olds served	3,000
Percentage of students scoring in the third or fourth quartile in language	50%
Percentage of students scoring in the third or fourth quartile in math	50%

Objective: At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement as measured annually.

Performance Indicator:

Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency	90%

Objective: Annually, at least 70% of the 8(g) funds allocated by BESE will go directly to schools for the implementation of projects and programs in classrooms for students.

Performance Indicators:

Percent of total budget allocated directly to schools or systems	70%
Percent of total budget allocated for BESE administration, including program evaluation	3.8%

Objective: At least 55% of the 8(g) funded projects will be evaluated and at least 50% of prior year projects will be audited annually.

Performance Indicators:

Percent of projects evaluated	55%
Percent of projects audited	50%

TOTAL EXPENDITURES $ 26,134,776

MEANS OF FINANCE:

State General Fund (Direct)	$ 1,096,871
State General Fund by:	
Fees & Self-generated Revenues	$ 1,000
Statutory Dedications:	
Charter School Startup Loan Fund	$ 536,905
Louisiana Quality Education Support Fund	$ 24,500,000
TOTAL MEANS OF FINANCING	$ 26,134,776

The elementary or secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

Louisiana Quality Education Support Fund

Exemplary Block Grant Programs	$ 11,777,500
Exemplary Statewide Programs	
Student Academic Achievement or Vocational-Technical	$ 6,727,500
Research or Pilot Programs	$ 4,565,000
Superior Textbooks and Instructional Materials	$ 165,000
Foreign Language	$ 320,000
Management and Oversight	$ 945,000
Total	$ 24,500,000

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

EXPENDITURES:

NOCCA Instruction - Authorized Positions (63) $ 5,618,550

Program Description: *Provides an intensive instructional program of professional arts training for high school level students.*

Objective: Provide an efficient and effective administration which focuses the use of allocated resources on students.

Performance Indicator:

Total cost per student for the entire NOCCA Riverfront program	$9,319

Objective: Provide an efficient and effective program of recruiting, admitting and enrolling students.

Performance Indicators:

Total enrollment in regular program	600
Total enrollment in all programs	600
Total number of statewide students (outside Greater New Orleans) enrolled in regular program	75

Objective: Students who enter and who are qualified to continue will remain enrolled in the program through their senior year.

Performance Indicators:

Percent of Level I students who are qualified to enter Level II and actually do	69%
Percent of Level II students who are qualified to enter Level III and actually do	65%
Percent of students who once accepted, attend through Senior year	50%

Objective: Provide preparation for post program studies or professional activities for NOCCA Riverfront students.

Performance Indicators:

Percentage of seniors who are accepted into college or gain entry into a related professional field	96%

TOTAL EXPENDITURES $ 5,618,550

MEANS OF FINANCE:

State General Fund (Direct)	$ 4,952,854
State General Fund by:	
Interagency transfer	$ 582,895
Education Excellence Fund	$ 82,801

TOTAL MEANS OF FINANCING $ 5,618,550

DEPARTMENT OF EDUCATION

General Performance Information:

	FY2008-09	*FY2009-10*	*FY2010-11*
Elementary and secondary public school membership	*684,873*	*690,915*	*696,558*
Students enter kindergarten ready to learn:			
Percentage of kindergarteners scoring benchmark on fall kindergarten screening	*39.4%*	*41.2%*	*45.5%*
Students are literate by 3rd grade:			
Percentage of 3rd graders earning Basic or above on iLEAP	*66%*	*67%*	*69%*
Students will enter 4th grade on time:			
Percentage of students earning consecutive promotion from kindergarten through 4th grade	*72%*	*73.8%*	*76.7%*
Students perform at or above grade level in English Language Arts (ELA) by 8th grade:			
Percentage of 8th graders earning Basic or above on LEAP ELA	*62%*	*61%*	*67%*

Students perform at or above grade level in math by 8th grade: Percentage of 8th graders earning Basic or above on LEAP math	*59%*	*59%*	*61%*
Students will graduate on time: Adjusted cohort graduation rate	*66.6%*	*67.2%*	*70.9%*
Students will enroll in post secondary education or graduate workforce ready: Percentage of high school graduates enrolling in post-secondary institutions	*46.3%*	*47.3%*	*NA*
Percentage of high school graduates earning an Industry Based Certification	*NA*	*NA*	*NA*
Students will achieve Critical Goals regardless of race or class: Percentage of goals for which gaps are closing in race	*NA*	*50%*	*100%*
Percentage of goals for which gaps are closing in class	*NA*	*66.7%*	*83.3%*
Public school full-time classroom teachers	*49,190*	*50,770*	*NA*
Number of public schools	*1,481*	*1,486*	*1,478*
Current instructional-related expenditures per pupil	*$7,715*	*$7,365*	*NA*
Total current expenditures per pupil	*$10,449*	*$10,622*	*NA*
Average actual classroom teacher salary	*$48,627*	*$48,903*	*$49,006*
Pupil-teacher ratio	*13.95:1*	*13.72:1*	*NA*
Average ACT	*20.1*	*20.1*	*20.2*
Number of High School Graduates	*35,621*	*36,565*	*NA*
Number of High School Dropouts	*12,163*	*8,704*	*NA*
School Accountability Scores: State School Performance Score,(SPS) Overall K-12	*89.3*	*91.8*	*93.9*

19-678 STATE ACTIVITIES

EXPENDITURES:

Executive Office Program - Authorized Positions (28) $ 7,799,962

Program Description: *The Executive Office supports the following areas: Executive Management and Executive Management Controls. Included in these services are the Office of the Superintendent, the Deputy Superintendent of Education, Legal Services, Internal Auditing and Public Relations.*

Objective: The Executive Office will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90.0% of surveyed users rate the services as good or excellent.

Performance Indicator:

Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey	90.0%
Number of press releases issued including announcements highlighting the State's key educational measures of State, district, school, and student performance	30

Office of Management and Finance - Authorized Positions (74) $ 11,621,360

Program Description: *The Office of Management and Finance (OMF) Program supports the activities of Education Finance and Appropriation Control. The administrative functions of this program now include Human Resources. Per Act 1078, the department's strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.*

Objective: Through Minimum Foundation Program (MFP) Education and Audit Division, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

Performance Indicators:

State dollars saved as a result of audits	$1,000,000
Cumulative amount of MFP funds saved through audit function	$83,527,964

Objective: Through the Division of Appropriation Control, to experience less than 10 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.
Performance Indicator:

Interest assessments by federal government to state for Department Cash Management Improvement Act violations	10
Number of total transactions processed	180,000
Number of (Cash Management/Revenue) transactions processed	15,000

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

Percentage of agency employee performance reviews and plans completed within established civil service guidelines	98.0%

Departmental Support - Authorized Positions (185) $ 62,536,212

Program Description: *The Departmental Support Program is responsible for Standards, Assessment and Accountability; Federal Programs, Parental Options and Information Management activities.*

Objective: Through Standards, Assessments & Accountability, to provide student level assessment data for at least 95% of eligible students in membership on February 1 and the test date.
Performance Indicators:

Percentage of eligible students tested by integrated LEAP (iLEAP)	95%
Percentage of eligible students tested by LEAP	95%
Percentage of eligible students tested by End Of Course (EOC) test	95%
Percentage of eligible students tested by the summer Retest for LEAP	100%

Objective: Through Federal Programs Support, provide technical assistance, review implementation plans and analyze data for all schools identified in School Improvement such that 19% of schools in School Improvement will achieve an increase of 5 points annually in their School Performance Scores (SPS).
Performance Indicators:

Percent of schools in School Improvement achieving an annual increase of 5 points in their SPS scores	19%
Percentage of districts with schools implementing sanctions and remedies accepting technical assistance	90%

Objective: Through Parental Options, to facilitate the creation and operation of high-quality charter schools for Louisiana's students and families by increasing the number of charter schools by 11 each year for a total of 100 operational charter schools in FY 2012-2013.
Performance Indicators:

Number of new charter schools opened (all types)	11
Number of operational charter schools (all types)	76
Percentage of charter school students in Type 2 charter schools in operation for three years outperforming traditional public schools in both reading and math as measured by state assessment in grades 3 through 10	5.00%
Percentage of SBESE authorized charter schools eligible for renewal that meets renewal standards	90%

Objective: Through Information Technology (IT) Services, to maintain maximum productivity from all systems by having 90% of urgent/high priority helpdesk requests resolved in 5 days or less.
Performance Indicators:

Percentage of urgent/high priority helpdesk requests resolved in 5 days or less	90%

Objective: Through IT, by utilizing current technology and scheduled maintenance to minimize outages, will provide uninterrupted access to LDOE servers to both internal and external users (i.e. LDOE staff, federal, state, and local governments, and the general public) 99% of the time.
Performance Indicators:

Percent of time servers are accessible	99.00%

Objective: Through IT, for LEA personnel that attend the Annual Data Management Workshop such that 90% of participants that responded are satisfied or above with the conference.
Performance Indicators:

Number of participants	500
Percent of participants who rate the activity to be satisfactory or above	90%

Objective: Through School Food and Nutrition and the Child and Adult Day Care, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every five years, as per Federal Guidelines.
Performance Indicators:

Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines	90
Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines	150
Number of nutrition assistance training sessions and workshops	70
Number of nutrition assistance technical assistance visits	500

Objective: Through the School Food and Nutrition and Day Care, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA).
Performance Indicators:

USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity	8%
USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity	8%

Objective: Through the administration of the Supplemental Educational Services (SES) and 21st Century Community Learning Center Program, to have a 5% increase in the number of providers that earn a rating of satisfactory or above in the annual program evaluation process in academic effectiveness.
Performance Indicators:

Percentage increase in the number of 21st Century Community Learning Center providers that earn a performance rating of satisfactory or above in academic effectiveness	5%
Percentage increase in the number of SES providers that earn a performance rating of satisfactory or above in academic effectiveness	5%

Objective: Through Special Populations, to ensure that 100% of evaluations are completed within the mandated timeline.
Performance Indicator:

Percentage of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline	100.00%

Objective: Through Special Populations, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100% of non-compliance as soon as possible but in no case later than one year from identification.
Performance Indicator:

Percentage of noncompliance including monitoring, complaints, hearings, etc. identified and corrected as soon as possible but in no case later than one year from identification	100%

Objective: Through the Mandatory Educational Services, all schools will continue to show improvement as defined by the School Accountability System as exhibited by 75% of the Louisiana schools meeting adequate yearly progress.
Performance Indicator:

Percentage of all schools that meet adequate yearly progress as defined by the School Accountability System	75.0%

Innovation - Authorized Positions (45) $ 19,935,916

Program Description: *The Innovation Program is responsible for Human Capital, District Support, and School Turnaround activities.*

Objective: Through the Human Capital activity, the Teacher Certification Division will process 95% of the teacher certification requests within the 45-day guideline.

Performance Indicator:

Percentage of certification requests completed within the 45-day guideline	95.00%
Percentage of teacher certification applicants that report the experience as "satisfactory" on the teacher certification survey	70.0%
Average number of days taken to issue standard teaching certificates	10.00

Objective: Through the Human Capital activity, Educator Support and Evaluation Division will provide professional development opportunities to individual schools implementing the Teacher Advancement Program (TAP) so that 85% of those schools will achieve a schoolwide value added gain score of three or above on the school value score.

Performance Indicator:

Percentage of schools implementing the TAP achieving a schoolwide value added gain score of three or above on the school value score	85%
Percentage of classroom teachers participating in the TAP scoring 2.5 or above on TAP knowledge, skills and responsibility rubric	85.00%

Objective: Through the School Turnaround Office (STO), to assign Distinguished Educators (DEs) to low performing schools such that 15% of the schools will annually be removed from the list of Academically Unacceptable Schools (AUS).

Performance Indicator:

Number of DEs assigned to low- performing schools	14
Number of school districts with low-performing and AUS schools that received STO support	25
Number of low-performing and AUS schools that received STO support	90
Percentage of low-performing and AUS schools that received STO support that increased their annual SPS score by 5%	25%
Percentage of low-performing schools that annually improve to be be removed from the list of AUS schools	15%

Student – Centered Goal Offices - Authorized Positions (100) $ 24,244,130

Program Description: *The Student-Centered Goal Offices is responsible for the following initiatives: Literacy, Science, Technology, Engineering, and Mathematics (STEM), and College and Career Readiness (CCR).*

Objective: Through the Office of Literacy, support to local school districts will be provided to ensure that 50% or more of 3rd grade students are performing at basic or above in English Language Arts (ELA) on the iLEAP Assessment.

Performance Indicator:

Percent of participating students reading on or above grade level in 3rd grade	50.00%
Percent of students entering the 4th grade on time	66%

Objective: Through the Office of Literacy assistance to the LEAs will be provided to reach the goal of 62% or more of 8th grade students performing at basic or above in ELA on the LEAP assessment.

Performance Indicator:

Percent of 8th graders performing at basic or above in ELA on the 8th grade LEAP	62%

Objective: Through the Office of College and Career Readiness, the Career and Technical Education Initiative, 20% of CTE teachers will receive annual training.

Performance Indicator:

Percent of teachers receiving IBC training	20.0%
Number of teachers receiving IBC training	449
Number of students awarded a national or state IBC	8,899
Percentage of students awarded a national or state IBC	5.7%

Objective: Through the Office of College and Career Readiness, the Career and Technical Education Initiative, post-secondary endeavors will increase by 10%.
Performance Indicator:

Number of dually enrolled students	13,250
Annual percentage increase of post-secondary endeavors	10%

Objective: Through the Office of College and Career Readiness to increase the LA 4-Year Cohort graduation Rate by 2% annually, thereby reducing the high school dropout rate.
Performance Indicator:

Percent increase of the LA- 4 year cohort graduation rate	2%
High school four-year cohort graduation rate	72.9%
High school dropout rate	4%
Decrease in the annual high school dropout rate	1%

Objective: Through the Office of College and Career Readiness to prepare all high school students to be college and career ready by increasing the percent of the graduating class with an ACT score of 18 or higher in English and 19 or higher in Math by 2% annually.
Performance Indicator:

Increase the percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math	1%
Percent of graduating class with ACT score of 18 or higher in English and 19 or higher in math	42%

Objective: Through the Office of College and Career Readiness, Louisiana Virtual School (LVS), to conduct school improvement/assistance programs for educators from across the state such that 90% of participants rate the programs to be satisfactory or above quality.
Performance Indicator:

Number of LVS school improvement/assistance programs conducted	25
Percentage of participants who rate the programs to be satisfactory or above quality	90.00%

Objective: Through the Office of Science, Technology, Engineering and Mathematics (STEM), support will be provided to the Local Educational Agencies (LEAs) to reach the goal of 66% or more of 8th grade students performing at or above in mathematics on the LEAP assessment.
Performance Indicator:

Percent of all 8th grade students in the state performing at basic or above in mathematics on the LEAP Assessment	66%

Auxiliary Account - Authorized Positions (14) $ 3,055,988

Account Description: *The Auxiliary Accounts Program uses the fees and collections to provide oversight for the specified programs. The Cecil J. Picard Educational and Recreational Center provides meeting and camp space for up to 272 people, for school and other educational organizations. Teacher Certification analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials. Textbook Adoption provides for the adoption and distribution of free school books and other materials of instruction. Louisiana Virtual School (LVS) delivers web-based courses via the Internet through a course content management system.*

Objective: Through the Human Capital and the Auxiliary Programs, to process 95% of the teacher certification requests within the 45-day guideline.
Performance Indicator:

Percentage of certification requests completed within the 45-day guideline	95.00%
Percentage of teacher certification applicants that report the experience as “satisfactory” on the teacher certification survey	70.00%
Average number of days taken to issue standard teaching certificates	10

Objective: Through Classroom Based Technology and the Auxiliary Programs, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0% of the classrooms connected to the Internet.

Performance Indicator:

Number of students to each multimedia computer connected to the internet	4.00
Percentage of schools that have access to the Internet	98.00%

TOTAL EXPENDITURES	$ 129,193,568

MEANS OF FINANCE:	
State General Fund (Direct)	$ 46,936,411
State General Fund by:	
Interagency Transfers	$ 14,611,827
Fees & Self-generated Revenues	$ 11,230,416
Federal Funds	$ 56,414,914
TOTAL MEANS OF FINANCING	$ 129,193,568

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:

School & District Supports - Authorized Positions (0) $ 973,737,804

Program Description: *The School & District Supports Program provides financial assistance not only to local education agencies and to other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement. These programs are accomplished through federal funding including Title I, Special Education, and state funding including 8(g).*

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

Performance Indicator:

Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or EOC test	68.4%
Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or EOC test	65.2%
Percentage of Title I schools that make adequate yearly progress as defined by NCLB	90.0%

Objective: Through Special Education, State and Federal Program, to ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Performance Indicators:

Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year	9.0%
Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthday	100.0%
Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals	100.0%
Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day	62.5%
Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day	12.5%
Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements	1.8%

Objective: Through Special Education, State and Federal Program, to ensure that 25.7% of 3rd graders and 42.7% of 8th graders with disabilities increase who are determined to be literate by earning basic or above on iLEAP in English Language Arts (ELA).

Performance Indicators:

Percentage increase of 3rd graders with disabilities determined to be literate by earning basic or above on iLEAP in ELA	25.7%
Percentage increase of 8th graders with disabilities determined to be literate by earning basic or above on iLEAP in ELA	42.7%
Percentage increase of 8th graders with disabilities determined to be literate by earning basic or above on iLEAP in math	40.5%
Percentage increase in students with disabilities who graduate on time as measured by the adjusted cohort graduation rate	15.7%

Objective: Through the Professional Improvement Program (PIP), to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.

Performance Indicators:

Total PIP annual program costs (salary and retirement)	$9,311,574
PIP average salary increment	1,620
Number of remaining PIP participants	5,230

Objective: Through the School & District Supports Programs, K-12th students participating in the 21st Century Community Learning Center (CCLC) Program and the Supplemental Education Services (SES) Program will have a safe and academically enriched environment in the out-of-school hours as shown by 80% of these students increasing in academic performance annually.

Performance Indicator:

Number of students participating	40,000
Percentage of 21st CCLC providers that earn a performance rating of satisfactory or above in the annual evaluation process in academic effectiveness, customer satisfaction and compliance	80%
Percentage of SES providers that earn a performance rating of satisfactory or above in the annual evaluation process in academic effectiveness, customer satisfaction and compliance	80%
Percentage of K-12 students in after-school programs (CCLC and SES) that increase academic performance annually	55%

Objective: Through School Food and Nutrition and the Child and Adult Care Food and Nutrition, to ensure that nutritious meals are served to the children as demonstrated by 80% of the week's menus of the sponsors monitored that meet USDA dietary requirements.

Performance Indicator:

Percentage of the menus of the sponsors monitored that meet USDA dietary requirements	80.0%
Percentage of the weekly menus of the sponsors monitored and identified as not in compliance with USDA dietary requirements, that are corrected as soon as possible but no later than one year from identification	90%

School & District Innovations - Authorized Positions (0) $ 136,767,529

Program Description: *The School & District Innovations Program will provide the financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies.*

Objective: Through the School & District Innovations Program, funds flow-through program will ensure that all students in "high poverty" schools (as the term is defined in section 11111(h) (1) C (viii) of the Elementary and Secondary Act (ESEA), will be taught by highly qualified teachers as exhibited by 78% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

Performance Indicators:

Percentage of core academic classes being taught by “highly qualified” teachers (as the term is defined in Section 9101 (23) of the ESEA), in “high poverty” schools (as the term is defined in Section 1111(h) (1) C (viii) of the ESEA)	78%

Student – Centered Goals - Authorized Positions (0)		$ 140,414,804

Program Description: *The Student – Centered Goals Program is to provide the financial resources to the LEAs and schools for the flowing activities: Literacy, Science, Technology, Engineering and Mathematics (STEM); and College and Career Readiness (CCR).*

Objective: Through Classroom Based Technology, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0% of the classrooms connected to the Internet.

Performance Indicators:

Number of students to each multimedia computer connected to the internet	4.00
Percentage of schools that have access to the Internet	98.00%

Objective: Through the LA-4 (Early Childhood Development Program), to continue to provide quality early childhood programs for approximately 31.9% of the at-risk four-year olds.

Performance Indicators:

Percentage of at-risk children served LA-4	31.90%
Number of at-risk preschool children served LA-4	13,700
Percentage of students participating in the LA-4 program who show an increase from their pre-test to post-test Developing Skills Checklist (DSC) scores in mathematics with the standard being 80%	80%
Percentage of students participating in the LA-4 program who show an increase from their pre-test to post-test Developing Skills Checklist (DSC) scores in Language with the standard being 80%	80%

TOTAL EXPENDITURES	$ 1,250,920,137

MEANS OF FINANCE:	
State General Fund (Direct)	$ 45,220,358
State General Fund by:	
Interagency Transfers	$ 66,311,529
Fees & Self-generated Revenues	$ 10,411,143
Statutory Dedications:	
Education Excellence Fund	$ 12,163,595
Federal Funds	$ 1,116,813,512
TOTAL MEANS OF FINANCING	$ 1,250,920,137

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:

Recovery School District - Instruction - Authorized Positions (0) $ 308,135,730

Program Description: *The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

Objective: The Recovery School District will provide services to students based on state student standards, such that 57.9% of the students meet or exceed proficient performance levels on the state-approved tests.

Performance Indicators:

Percentage of students who meet or exceed the basic or above performance levels on the criterion referenced tests in English language arts for grades 3.	57.9%
Percentage of students who meet or exceed the basic or above performance levels on the criterion referenced tests in ELA and math for grades 8	54%
Percent of students who graduate from high school each year with their original class cohort in the RSD-N.O.	52%
Percent of students who graduate from high school each year with their original class cohort in the RSD-L.A.	47.7%
Percentage of growth of students scoring BASIC and Above in all State test in all grades	6.0%

Recovery School District - Construction - Authorized Positions (0) $ 190,588,831

Program Description: *The Recovery School District (RSD) - Construction Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.*

Objective: The Recovery School District will execute the Orleans Parish Reconstruction Master Plan which encompasses a 5 year plan to demolish non historic buildings, build new schools, moth-ball or renovate historic properties and renovate other buildings such that a 5% or less change order rate across the entire portfolio of open contracts will occur.

Performance Indicators:

RSD will have a 5% or less change in entire portfolio of open contracts	5%
RSD will have substantial completion on eight (8) new or renovated properties by the end of FY 2013-1014	2

TOTAL EXPENDITURES $ 498,724,561

MEANS OF FINANCE:

State General Fund (Direct)	$ 3,530,937
State General Fund by:	
Interagency Transfers	$ 477,211,831
Fees & Self-generated Revenues	$ 13,652,484
Federal Funds	$ 4,329,309
TOTAL MEANS OF FINANCING	$ 498,724,561

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:

Minimum Foundation Program – Authorized Positions (0) $ 3,408,370,784

Program Description: *The Minimum Foundation Program provides funding to local school districts for their public educational system.*

Objective: Through the Minimum Foundation Program in support of the Departmental Goals to have students performing on grade level in math and English Language Arts (ELA), provide funding to local school boards which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP, EOC, and iLEAP.

Performance Indicators:

Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in English Language Arts for grades 3-8 and who score at or above the Good achievement level on the CRT in ELA for grades 10-11	60%
Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in math for grades 3-8 and who score at or above the Good achievement level on the CRT in math for grades 9-10	60%

Objective: Through the Minimum Foundation Program, to provide funding to local school boards, which provide classroom staffing, such that 90% of the teachers will meet state standards.

Performance Indicator:

Percentage of classes taught by certified classroom teachers teaching within area of certification	90.00%
Percentage of core academic classes being taught by Highly Qualified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate	85.00%

Objective: Through the Minimum Foundation Program, to ensure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, and (3) the requirement that 70% of each district's general fund expenditures be directed to instructional activities.

Performance Indicators:

Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements	69
Number of districts not meeting the 70% instructional expenditure mandate	22
Equitable distribution of MFP dollars	(0.95)

TOTAL EXPENDITURES $ 3,408,370,784

MEANS OF FINANCE:

State General Fund (Direct)
more or less estimated $ 3,163,540,785

State General Fund by:
Statutory Dedications:
Support Education in Louisiana First Fund (SELF) $ 108,775,000
Lottery Proceeds Fund not to be expended prior to January 1, 2013, more or less estimated $ 136,054,999

TOTAL MEANS OF FINANCING $ 3,408,370,784

In accordance with Article VIII Section 13.B the governor may reduce the Minimum Foundation Program appropriations contained in this act provided that any such reduction is consented to in writing by two-thirds of the elected members of each house of the legislature.

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, school lunch programs in Louisiana on the state aggregate shall receive from state appropriated funds a minimum of $5,469,922. State fund distribution

amounts made by local education agencies to the school lunch program shall be made monthly.

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:

Required Services Program - Authorized Positions (0) $ 14,292,704

Program Description: *Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.*

Objective: Through the Nonpublic Required Services, to maintain the reimbursement rate of 51.87% of requested expenditures.

Performance Indicator:

Percentage of requested expenditures reimbursed	51.87%

School Lunch Salary Supplement Program - Authorized Positions (0) $ 7,917,607

Program Description: *Provides a cash salary supplement for nonpublic lunchroom employees at eligible schools.*

Objective: Through the Nonpublic School Lunch Salary Supplement, to reimburse $5,881for full-time lunch employees and $2,940 for part-time lunch employees.

Performance Indicators:

Eligible full-time employees' reimbursement	$5,881
Eligible part-time employees' reimbursement	$2,940
Number of full-time employees	912
Number of part-time employees	118

Textbook Administration Program - Authorized Positions (0) $ 186,351

Program Description: *Provides State fund for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible nonpublic schools.*

Objective: Through the Nonpublic Textbook Administration, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

Performance Indicators:

Number of nonpublic students	114,431
Percentage of textbook funding reimbursed for administration	5.92%

Textbooks Program - Authorized Positions (0) $ 3,031,805

Program Description: *Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools*

Objective: Through the Nonpublic Textbooks, to reimburse eligible nonpublic schools at a rate of $27.02 per student for the purchase of books and other materials of instruction.

Performance Indicator:

Total funds reimbursed at $27.02 per student	$3,031,805

TOTAL EXPENDITURES $ 25,428,467

MEANS OF FINANCE:

State General Fund (Direct) $ 25,428,467

TOTAL MEANS OF FINANCING $ 25,428,467

19-699 SPECIAL SCHOOL DISTRICTS

EXPENDITURES:

Administration - Authorized Positions (4) $ 1,933,714

Program Description: *The Administration Program of the Special School District (SSD) is composed of a central office staff and school administration. Central office staff provides management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations.*

Objective: To employ professional staff such that in the Special School District (SSD) Instructional Program, a 10% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 95% of paraeducator staff will be highly qualified to provide required educational and/or related services.

Performance Indicators:

Percentage of growth in the number of courses taught by a highly qualified teacher	10%
Percentage of highly qualified paraprofessionals	95%
Number of paraprofessionals	51

Objective: To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8.0% or less of the total agency employees.

Performance Indicators:

Percentage of administrative staff positions to total staff	8%

Instruction - Authorized Positions (146) $ 13,093,266

Program Description: *Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.*

Objective: To maintain, in each type of facility, teacher/student ratios such that there will be 4.0 students per teacher in the Office of Behavioral Health (OBH) facilities, 5 students per teacher in the Office of Citizens with Developmental Disabilities (OCDD), 14 students per teacher in the Department of Corrections (DOC) and 8 students per teacher in Office of Juvenile Justice (OJJ) facilities.

Performance Indicators:

Average number of students served	500
Number of students per teacher in OBH facilities	4.0
Number of students per teacher in Office of Citizens with Developmental Disabilities (OCDD) facilities	5.0
Number of students per teacher in the Department of Public Safety and Corrections (DPS&C) facilities	14.0
Number of students per teacher in the Office of Juvenile Justice (OJJ) Facilities	8.0

Objective: To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

Performance Indicator:

Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	70%
Percentage of students in DOC facilities demonstrating one month grade level increase per one month instruction in math	70%
Percentage of students in DOC facilities demonstrating one month grade level increase per one month instruction in reading	70%
Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in math	70%
Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in reading	70%

Objective: Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.
Performance Indicator:

Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	90%
Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	90%
Percentage of students in OCDD correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	90%
Percentage of students in OBH correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	90%

Objective: Students in OCDD and OBH facilities will demonstrate positive behavior as shown by 80% of students in OCDD and 90% in OBH facilities demonstrating this positive behavior
Performance Indicator:

Percentage of students in OCDD facilities demonstrating positive behavior	80%
Percentage of students in OBH facilities demonstrating positive behavior	90%

Objective: OBH and OJJ facilities will have a decrease in the number of dropouts as shown by 3% decrease in the students' labeled "dropout" by the DOE in OBH and OJJ facilities
Performance Indicator:

Decrease in the percentage of students labeled "dropout" by the DOE in OBH facilities	3%
Decrease in the percentage of students labeled "dropout" by the DOE in OJJ facilities	3%

Objective: SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged
Performance Indicator:

Percentage of students in DOC facilities to attain a GED	15%

Objective: SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using TABE and ABLLS (Assessment of Basic Language and Learning Skills)
Performance Indicator:

Percentage of students in OCDD facilities showing increased academic progress as measured by using TABE and ABLLS	70%

TOTAL EXPENDITURES	$	15,026,980

MEANS OF FINANCE:

State General Fund (Direct)	$	8,017,508
State General Fund by:		
Interagency Transfers	$	6,925,478
Fees & Self-generated Revenues	$	83,994
TOTAL MEANS OF FINANCING	$	15,026,980

LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION

19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION

EXPENDITURES:

Executive Administration and General Support

Authorized Positions (189) $ 24,053,099

Program Description: *Administrative office that provides support to the hospitals in the areas of fiscal services, reimbursements, contracting, purchasing, auditing, information systems, human resources, clinical, quality assurance, accreditation support, legislative liaison, community networking/partnering, managed care and patient advocacy.*

Objective: To target budgeted dollars for the provision of direct patient care, while ensuring efficient administrative costs by capping HCSD's administrative program at less than 3.1% of the total operating budget.

Performance Indicator:

Administrative (central office) operating budget as a percent of the total HCSD operating budget	TBE

Earl K. Long Medical Center - Authorized Positions (964) $ 127,514,486

Program Description: *Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including emergency room and clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

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.

Performance Indicator:

FTEs per adjusted occupied bed	TBE
Acute patient days	TBE
Hospital admissions	TBE
Number of clinic visits	TBE
Emergency department visits	TBE
Overall patient satisfaction	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2013 show improvements over those at June 30, 2012.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	TBE

University Medical Center - Authorized Positions (863) $ 114,106,701

Program Description: *Acute care teaching hospital located in Lafayette providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

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.

Performance Indicator:

FTEs per adjusted occupied bed	TBE
Acute patient days	TBE
Hospital admissions	TBE
Number of clinic visits	TBE
Emergency department visits	TBE
Overall patient satisfaction	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2013 show improvements over those at June 30, 2012.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	TBE

W.O. Moss Regional Medical Center - Authorized Positions (361) $ 39,657,787

Program Description: *Acute care allied health professionals teaching hospital located in Lake Charles providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified annually by the Centers for Medicare and Medicaid Services (CMS).*

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.

Performance Indicator:

FTEs per adjusted occupied bed	TBE
Acute patient days	TBE
Hospital admissions	TBE
Number of clinic visits	TBE
Emergency department visits	TBE
Overall patient satisfaction	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2013 show improvements over those at June 30, 2012.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	TBE

Lallie Kemp Regional Medical Center - $ 40,998,737
Authorized Positions (392)

Program Description: *Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

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.

Performance Indicator:

FTEs per adjusted occupied bed	TBE
Acute patient days	TBE
Hospital admissions	TBE
Number of clinic visits	TBE
Emergency department visits	TBE
Overall patient satisfaction	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2013 show improvements over those at June 30, 2012.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	TBE

Washington-St. Tammany Regional Medical Center -
Authorized Positions (553) $ 60,543,796

Program Description: *Acute care allied health professionals teaching hospital located in Bogalusa providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

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.

Performance Indicator:

FTEs per adjusted occupied bed	TBE
Acute patient days	TBE
Hospital admissions	TBE
Number of clinic visits	TBE
Emergency department visits	TBE
Overall patient satisfaction	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2013 show improvements over those at June 30, 2012.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	TBE

Leonard J. Chabert Medical Center -
Authorized Positions (894) $ 99,209,250

Program Description: *Acute care teaching hospital located in Houma providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

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.

Performance Indicator:

FTEs per adjusted occupied bed	TBE
Acute patient days	TBE
Hospital admissions	TBE
Number of clinic visits	TBE
Emergency department visits	TBE
Overall patient satisfaction	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2013 show improvements over those at June 30, 2012.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	TBE

Medical Center of Louisiana at New Orleans –
Authorized Positions (2,113) $ 318,975,657

Program Description: *Acute care teaching hospital located in New Orleans providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

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.

Performance Indicator:

FTEs per adjusted occupied bed	TBE
Acute patient days	TBE
Hospital admissions	TBE
Number of clinic visits	TBE
Emergency department visits	TBE
Overall patient satisfaction	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue system-wide disease management initiatives such that results at June 30, 2012 show improvements over those at June 30, 2011.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	TBE

TOTAL EXPENDITURES $ 825,059,513

MEANS OF FINANCE:		
State General Fund (Direct)	$	23,193,051
State General Fund by:		
Interagency Transfers	$	574,169,936
Fees & Self-Generated	$	98,682,558
Statutory Dedications:		
Overcollections	$	41,068,780
Federal Funds	$	87,945,188
TOTAL MEANS OF FINANCING	$	825,059,513

Provided, however, that the Louisiana State University Health Care Services Division shall submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for collaboration with the U.S. Department of Veterans Affairs on the building of a hospital complex in New Orleans and on the operations at the Medical Center of Louisiana at New Orleans, including the capacity and cost for the expansion of services at this facility to 350 beds during the fiscal year.

Notwithstanding any provision to the contrary, the Louisiana State University Health Care Services Division is authorized to transfer authorized positions between programs within the Louisiana State University Health Care Services Division budget unit, subject to the approval of the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College and notification to the commissioner of administration and the Joint Legislative Committee on the Budget within 30 days. Such transfers shall be made to provide for the effective delivery of services by the Louisiana State University Health Care Services Division.

SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND

(Contingent upon the legislative approval of transfer of fund balances delineated in the funds bill to the Overcollections Fund)
(See Preamble Section 18 C(2))

Provided however, the amount above for the Louisiana State University Health Sciences Center Health Care Services Division includes a supplementary budget recommendation in the amount of $35,000,000 from the State General Fund by Statutory Dedications from the Overcollections Fund.

Provided however, the amount above for the Medical Center of Louisiana at New Orleans includes a supplementary budget recommendation in the amount of $6,068,780 from the State General Fund by Statutory Dedications from the Overcollections Fund.

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:		
Local Housing of Adult Offenders	$	158,572,463

Program Description: *Provides for the housing of state adult offenders in local correctional facilities.*

Objective: Utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2016.

Performance Indicators:

Average number of adult offenders housed per day in local facilities	17,341
Percentage of state adult offender population housed in local facilities	52.97%
Recidivism rate for offenders housed in local facilities	51.5%

Transitional Work Program $ 20,171,129

Program Description: *Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

Objective: Increase the number of Transitional Work Program participants by 5% by 2016.

Performance Indicators:

Average number of offenders in transitional work programs per day	3,670
Recidivism rate of offenders who participated in transitional work programs	44.9%
Average cost per day per offender for contract transitional work programs	$12.25
Average cost per day per offender for non-contract transitional work programs	$16.39

Local Reentry Services $ 2,331,550

Program Description: *Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.*

Objective: To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish or local facilities.

Performance Indicators:

Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs	25.0%
Number of state offenders housed in local correctional facilities who completed reentry programs prior to release	3,600

TOTAL EXPENDITURES $ 181,075,142

MEANS OF FINANCE:
State General Fund (Direct) $ 181,075,142

TOTAL MEANS OF FINANCING $ 181,075,142

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

EXPENDITURES:
Local Housing of Juvenile Offenders $ 5,308,891

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

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

Performance Indicators:

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

TOTAL EXPENDITURES $ 5,308,891

MEANS OF FINANCE:
State General Fund (Direct) $ 5,308,891

TOTAL MEANS OF FINANCING $ 5,308,891

20-901 SALES TAX DEDICATIONS

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

EXPENDITURES:		
Acadia Parish	$	250,000
Allen Parish	$	320,000
Ascension Parish	$	300,000
Avoyelles Parish	$	130,000
Baker	$	80,000
Beauregard Parish	$	65,000
Bienville Parish	$	30,000
Bossier Parish	$	1,400,000
Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau	$	450,000
Caddo Parish - Shreveport Riverfront and Convention Center	$	1,400,000
Calcasieu Parish - West Calcasieu Community Center	$	1,200,000
Calcasieu Parish - City of Lake Charles	$	200,000
Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.	$	3,000
Cameron Parish Police Jury	$	25,000
Claiborne Parish - Town of Homer	$	15,000
Concordia Parish	$	150,000
Desoto Parish Tourism Commission	$	30,000
East Baton Rouge Parish Riverside Centroplex	$	1,125,000
East Baton Rouge Parish - Community Improvement	$	3,050,000
East Baton Rouge Parish	$	1,125,000
East Carroll Parish	$	11,680
East Feliciana Parish	$	3,000
Evangeline Parish	$	25,000
Franklin Parish - Franklin Parish Tourism Commission	$	25,000
Grand Isle Tourism Commission Enterprise Account	$	12,500
Iberia Parish - Iberia Parish Tourist Commission	$	415,000
Iberville Parish	$	103,500
Jackson Parish - Jackson Parish Tourism Commission	$	5,500
Jefferson Parish	$	3,000,000
Jefferson Parish - City of Gretna	$	148,161
Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	$	145,000
Lafayette Parish	$	3,000,000
Lafourche Parish - Lafourche Parish Tourist Commission	$	125,000
Lafourche ARC	$	90,000
LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center	$	25,000
Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	$	300,000
Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna	$	225,000
Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council	$	300,000
Madison Parish – Madison Parish Visitor Enterprise	$	50,000
Morehouse Parish	$	50,000
Morehouse Parish - City of Bastrop	$	25,000
Natchitoches Parish - Natchitoches Historic District Development Commission	$	360,000
Natchitoches Parish - Natchitoches Parish Tourist Commission	$	125,000
Orleans Parish - N.O. Metro Convention and Visitors Bureau	$	7,300,000
Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	$	2,000,000
Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau	$	1,275,000

Plaquemines Parish	$	150,000
Pointe Coupee Parish	$	10,000
Rapides Parish - Coliseum	$	75,000
Rapides Parish-City of Pineville	$	125,000
Rapides Parish Economic Development Fund	$	250,000
Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau	$	155,000
Rapides Parish – Alexandria/Pineville Area Tourism Fund	$	250,000
Red River Parish	$	8,000
Richland Parish Visitor Enterprise Fund	$	65,000
River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)	$	200,000
Sabine Parish - Sabine Parish Tourist and Recreation Commission	$	250,000
St. Bernard Parish	$	80,000
St. Charles Parish Council	$	50,000
St. John the Baptist Parish - St. John the Baptist Conv. Facility	$	130,000
St. Landry Parish	$	300,000
St. Martin Parish - St. Martin Parish Tourist Commission	$	140,000
St. Mary Parish - St. Mary Parish Tourist Commission	$	225,000
St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/St. Tammany Parish Development District	$	1,425,000
Tangipahoa Parish - Tangipahoa Parish Tourist Commission	$	500,000
Tangipahoa Parish	$	100,000
Terrebonne Parish - Houma Area Convention and Visitors Bureau/ Houma Area Downtown Development Corporation	$	450,000
Terrebonne Parish – Houma/Terrebonne Tourist Fund	$	450,000
Union Parish – Union Parish Police Jury for the Union Parish Tourist Commission	$	20,000
Vermilion Parish	$	120,000
Vernon Parish	$	625,000
Vernon Parish Police Jury	$	756,000
Washington Parish – Economic Development and Tourism	$	35,000
Washington Parish – Washington Parish Tourist Commission	$	70,000
Washington Parish – Infrastructure and Park Fund	$	105,000
Webster Parish - Webster Parish Convention & Visitors Commission	$	480,000
West Baton Rouge Parish	$	450,000
West Feliciana Parish - St. Francisville	$	115,000
Winn Parish – Greater Winn Parish Development Corporation for the La. Political Museum & Hall of Fame	$	35,000
TOTAL EXPENDITURES	$	38,691,341

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
more or less estimated

Acadia Parish Visitor Enterprise Fund (R.S. 47:302.22)	$	250,000
Allen Parish Capital Improvements Fund (R.S. 47:302.36, 322.7, 332.28)	$	320,000
Ascension Parish Visitor Enterprise Fund (R.S. 47:302.21)	$	300,000
Avoyelles Parish Visitor Enterprise Fund (R.S. 47:302.6, 322.29, 332.21)	$	130,000
Baker Economic Development Fund (R.S. 47:302.50, 322.42, 332.48)	$	80,000
Beauregard Parish Community Improvement Fund (R.S. 47:302.24, 322.8, 332.12)	$	65,000
Bienville Parish Tourism and Economic Development Fund (R.S. 47:302.51, 322.43 and 332.49)	$	30,000

Bossier City Riverfront and Civic Center Fund (R.S. 47:332.7)	$	1,400,000
Shreveport-Bossier City Visitor Enterprise Fund (R.S. 47:322.30)	$	450,000
Shreveport Riverfront and Convention Center and Independence Stadium Fund (R.S. 47:302.2, 332.6)	$	1,400,000
West Calcasieu Community Center Fund (R.S. 47:302.12, 322.11, 332.30)	$	1,200,000
Lake Charles Civic Center Fund (R.S. 47:322.11, 332.30)	$	200,000
Caldwell Parish Economic Development Fund (R.S. 47:322.36)	$	3,000
Cameron Parish Tourism Development Fund (R.S. 47:302.25, 322.12, 332.31)	$	25,000
Town of Homer Economic Development Fund (R.S. 47:302.42, 322.22, 332.37)	$	15,000
Concordia Parish Economic Development Fund (R.S. 47:302.53, 322.45, 332.51)	$	150,000
DeSoto Parish Visitor Enterprise Fund (R.S. 47:302.39)	$	30,000
East Baton Rouge Parish Riverside Centroplex Fund (R.S. 47:332.2)	$	1,125,000
East Baton Rouge Parish Community Improvement Fund (R.S. 47:302.29)	$	3,050,000
East Baton Rouge Parish Enhancement Fund (R.S. 47:322.9)	$	1,125,000
East Carroll Parish Visitor Enterprise Fund (R.S. 47:302.32, 322.3, 332.26)	$	11,680
East Feliciana Tourist Commission Fund (R.S. 47:302.47, 322.27, 332.42)	$	3,000
Evangeline Visitor Enterprise Fund (R.S. 47:302.49, 322.41, 332.47)	$	25,000
Franklin Parish Visitor Enterprise Fund (R.S. 47:302.34)	$	25,000
Iberia Parish Tourist Commission Fund (R.S. 47:302.13)	$	415,000
Iberville Parish Visitor Enterprise Fund (R.S. 47:332.18)	$	103,500
Jackson Parish Economic Development and Tourism Fund (R.S. 47: 302.35)	$	5,500
Jefferson Parish Convention Center Fund (R.S. 47:322.34, 332.1)	$	3,000,000
Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1)	$	148,161
Jefferson Parish Convention Center Fund – Grand Isle Tourism Commission Enterprise Account (R.S. 47:322.34, 332.1)	$	12,500
Jefferson Davis Parish Visitor Enterprise Fund (R.S. 47:302.38, 322.14, 332.32)	$	145,000
Lafayette Parish Visitor Enterprise Fund (R.S. 47:302.18, 322.28, 332.9)	$	3,000,000
Lafourche Parish Enterprise Fund (R.S. 47:302.19)	$	125,000
Lafourche Parish Association for Retarded Citizens Training and Development Fund (R.S. 47:322.46, 332.52)	$	90,000
LaSalle Economic Development District Fund (R.S. 47: 302.48, 322.35, 332.46)	$	25,000

Lincoln Parish Visitor Enterprise Fund (R.S. 47:302.8)	$	300,000
Lincoln Parish Municipalities Fund (R.S. 47:322.33, 332.43)	$	225,000
Livingston Parish Tourism and Economic Development Fund (R.S. 47:302.41, 322.21, 332.36)	$	300,000
Madison Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18 and 332.44)	$	50,000
Morehouse Parish Visitor Enterprise Fund (R.S. 47:302.9)	$	50,000
Bastrop Municipal Center Fund (R.S. 47:322.17, 332.34)	$	25,000
Natchitoches Historic District Development Fund (R.S. 47:302.10, 322.13, 332.5)	$	360,000
Natchitoches Parish Visitor Enterprise Fund (R.S. 47:302.10)	$	125,000
N.O. Metro Convention and Visitors Bureau Fund (R.S. 47:332.10)	$	7,300,000
Ernest N. Morial Convention Center Phase IV (R.S. 47:322.38)	$	2,000,000
Ouachita Parish Visitor Enterprise Fund (R.S. 47:302.7, 322.1, 332.16)	$	1,275,000
Plaquemines Parish Visitor Enterprise Fund (R.S. 47:302.40, 322.20, 332.35)	$	150,000
Pointe Coupee Parish Visitor Enterprise Fund (R.S. 47:302.28, 332.17)	$	10,000
Rapides Parish Coliseum Fund (R.S. 47:322.32)	$	75,000
Rapides Parish-City of Pineville (R.S. 47:302.30)	$	125,000
Rapides Parish Economic Development Fund (R.S. 47:302.30, 322.32)	$	250,000
Alexandria/Pineville Exhibition Hall Fund (R.S. 33:4574.7(K))	$	155,000
Alexandria/Pineville Area Tourism Fund (R.S. 47:302.30, 322.32)	$	250,000
Red River Visitor Enterprise Fund (R.S. 47:302.45, 322.40, 332.45)	$	8,000
Richland Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44)	$	65,000
River Parishes Convention, Tourist, and Visitors Comm. Fund (R.S. 47:322.15)	$	200,000
Sabine Parish Tourism Improvement Fund (R.S. 47:302.37, 322.10, 332.29)	$	250,000
St. Bernard Parish Enterprise Fund (R.S. 47:322.39, 332.22)	$	80,000
St. Charles Parish Enterprise Fund (R.S. 47:302.11, 332.24)	$	50,000
St. John the Baptist Convention Facility Fund (R.S. 47:332.4)	$	130,000
St. Landry Parish Historical Development Fund #1 (R.S. 47:332.20)	$	300,000
St. Martin Parish Enterprise Fund (R.S. 47:302.27)	$	140,000
St. Mary Parish Visitor Enterprise Fund (R.S. 47:302.44, 322.25, 332.40)	$	225,000
St. Tammany Parish Fund (R.S. 47:302.26, 322.37, 332.13)	$	1,425,000
Tangipahoa Parish Tourist Commission Fund (R.S. 47:302.17, 332.14)	$	500,000

Tangipahoa Parish Economic Development Fund (R.S. 47:322.5)	$	100,000
Houma/Terrebonne Tourist Fund (R.S. 47:302.20)	$	450,000
Terrebonne Parish Visitor Enterprise Fund (R.S. 47:322.24, 332.39)	$	450,000
Union Parish Visitor Enterprise Fund (R.S. 47:302.43, 322.23, 332.38)	$	20,000
Vermilion Parish Visitor Enterprise Fund (R.S. 47:302.23, 322.31, 332.11)	$	120,000
Vernon Parish Legislative Community Improvement Fund (R.S. 47:302.5, 322.19, 332.3)	$	625,000
Vernon Parish Legislative Improvement Fund No. 2 (R.S. 47:302.54, 47:302.5)	$	756,000
Washington Parish Tourist Commission Fund (R.S. 47:332.8)	$	70,000
Washington Parish Economic Development Fund (R.S. 47:322.6)	$	35,000
Washington Parish Infrastructure and Park Fund (R.S. 47:332.8(C))	$	105,000
Webster Parish Convention & Visitors Commission Fund (R.S. 47:302.15)	$	480,000
West Baton Rouge Parish Visitor Enterprise Fund (R.S. 47:332.19)	$	450,000
St. Francisville Economic Development Fund (R.S. 47:302.46, 322.26, 332.41)	$	115,000
Winn Parish Tourism Fund (R.S. 47:302.16, 322.16, 332.33)	$	35,000
TOTAL MEANS OF FINANCING	$	38,691,341

20-903 PARISH TRANSPORTATION

EXPENDITURES:

Parish Road Program (per R.S. 48:751-756 A (1))	$	34,000,000
Parish Road Program (per R.S. 48:751-756 A (3))	$	4,445,000
Mass Transit Program (per R.S. 48:756 B-E)	$	4,955,000
Off-system Roads and Bridges Match Program	$	3,000,000

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

TOTAL EXPENDITURES	$	46,400,000

MEANS OF FINANCE:
State General Fund by:
Statutory Dedication:

Transportation Trust Fund - Regular	$	46,400,000
TOTAL MEANS OF FINANCING	$	46,400,000

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

20-905 INTERIM EMERGENCY BOARD

EXPENDITURES:

Administrative	$ 40,030

Program Description: *Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.*

TOTAL EXPENDITURES	$ 40,030

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedications:	
Interim Emergency Board	$ 40,030
TOTAL MEANS OF FINANCING	$ 40,030

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:

District Attorneys and Assistant District Attorneys	$ 33,187,815

Program Description: *Funding for 42 District Attorneys, 579 Assistant District Attorneys, and 63 victims assistance coordinators statewide.*

Performance Indicators:

District Attorneys authorized by statute	42
Assistant District Attorneys authorized by statute	579
Victims Assistance Coordinators authorized by statute	63

TOTAL EXPENDITURES	$ 33,187,815

MEANS OF FINANCE:

State General Fund (Direct)	$ 27,737,815
State General Fund by:	
Statutory Dedication:	
Pari-Mutuel Live Racing Facility Control Fund	$ 50,000
Video Draw Poker Device Fund	$ 5,400,000
TOTAL MEANS OF FINANCING	$ 33,187,815

20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES:

Corrections Debt Service	$ 3,119,097

Program Description: *Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction or purchase of correctional facilities.*

Performance Indicator:

Outstanding Balance - as of June 30, 2012	$19,979,250

TOTAL EXPENDITURES	$ 3,119,097

MEANS OF FINANCE:

State General Fund (Direct)	$ 3,119,097
TOTAL MEANS OF FINANCING	$ 3,119,097

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:

State Aid	$ 43,404,875
Program Description: *Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of $5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.*	
TOTAL EXPENDITURES	$ 43,404,875

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedication:	
Video Draw Poker Device Fund more or less estimated	$ 43,404,875
TOTAL MEANS OF FINANCING	$ 43,404,875

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:

Debt Service and Maintenance	$ 30,821,029
Program Description: *Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.*	
TOTAL EXPENDITURES	$ 30,821,029

MEANS OF FINANCE:

State General Fund (Direct)	$ 30,080,874
State General Fund by:	
Statutory Dedications:	
Calcasieu Parish Higher Education Improvement Fund	$ 740,155
TOTAL MEANS OF FINANCING	$ 30,821,029

Provided, however, that $740,155 provided from State General Fund by Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be allocated to the University of Louisiana Board of Supervisors for McNeese State University.

20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS

EXPENDITURES:

Debt Service and State Commitments	$ 51,145,300
Program Description: *Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.*	
TOTAL EXPENDITURES	$ 51,145,300

MEANS OF FINANCE:

State General Fund (Direct)	$ 22,445,300
State General Fund by:	
Statutory Dedication:	
Mega-project Development Fund	$ 4,000,000
Rapid Response Fund	$ 24,700,000
TOTAL MEANS OF FINANCING	$ 51,145,300

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:

State Aid	$ 18,890,000

Program Description: *Provides funding to local governments to aid in fire protection. A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita basis.*

Performance Indicator:

Number of participating entities	64

TOTAL EXPENDITURES	$ 18,890,000

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedication:	
Two Percent Fire Insurance Fund more or less estimated	$ 18,890,000
TOTAL MEANS OF FINANCING	$ 18,890,000

20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:

Governor's Conferences and Interstate Compacts	$ 474,357

Program Description: *Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.*

TOTAL EXPENDITURES	$ 474,357

MEANS OF FINANCE:

State General Fund (Direct)	$ 474,357
TOTAL MEANS OF FINANCING	$ 474,357

20-939 PREPAID WIRELESS 911 SERVICE

EXPENDITURES:

Prepaid Wireless 911 Service	$ 6,000,000

Program Description: *Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.*

TOTAL EXPENDITURES	$ 6,000,000

MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues from prior and current year collections (more or less estimated)	$ 6,000,000
TOTAL MEANS OF FINANCING	$ 6,000,000

20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:

Emergency Medical Services		$ 150,000
Program Description: *Provides funding for emergency medical services and public safety needs to parishes and municipalities; $4.50 of the driver's license reinstatement fee is distributed to parish or municipality of origin.*		
Performance Indicator:		
Parishes participating	64	
TOTAL EXPENDITURES		$ 150,000

MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	$ 150,000
TOTAL MEANS OF FINANCING	$ 150,000

20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS

EXPENDITURES:

Agriculture and Forestry – Pass Through Funds	$ 8,292,903
Program Description: *Pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.*	
TOTAL EXPENDITURES	$ 8,292,903

MEANS OF FINANCE:

State General Fund (Direct)	$ 1,572,577
State General Fund by:	
Interagency Transfers	$ 202,090
Fees & Self-generated Revenues	$ 400,000
Statutory Dedications:	
Forest Productivity Fund	$ 1,936,976
Federal Funds	$ 4,181,260
TOTAL MEANS OF FINANCING	$ 8,292,903

Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture and forestry.

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:

Affiliated Blind of Louisiana Training Center	$	500,000
Louisiana Center for the Blind at Ruston	$	500,000
Lighthouse for the Blind in New Orleans	$	500,000
Louisiana Association for the Blind	$	500,000
Greater New Orleans Sports Foundation	$	1,000,000
For deposit into the Calcasieu Parish Fund to the Calcasieu Parish School	$	816,750
FORE Kids Foundation	$	100,000
26th Judicial District Court Truancy Programs	$	574,750
Algiers Economic Development Foundation	$	100,000
New Orleans Urban Tourism	$	100,000
Beautification Project for New Orleans Neighborhoods Fund	$	100,000
Friends of NORD	$	100,000
New Orleans City Park Improvement Association	$	2,096,675
St. Landry School Board	$	756,250

Program Description: *This program provides special state direct aid to specific local entities for various endeavors.*

TOTAL EXPENDITURES	$	7,744,425

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:

Greater New Orleans Sports Foundation	$	1,000,000
Rehabilitation for the Blind and Visually Impaired Fund	$	2,000,000
Bossier Parish Truancy Program Fund	$	574,750
Sports Facility Assistance Fund	$	100,000
Algiers Economic Development Foundation Fund	$	100,000
Beautification Project for New Orleans Neighborhoods	$	100,000
Beautification and Improvement of the New Orleans City Park Fund	$	2,096,675
Friends for NORD Fund	$	100,000
New Orleans Urban Tourism and Hospitality Training	$	100,000
Calcasieu Parish Fund	$	816,750
St. Landry Parish Excellence Fund	$	756,250
TOTAL MEANS OF FINANCING	$	7,744,425

20-950 JUDGMENTS

The sum of Four Million and No/100 ($4,000,000.00) Dollars is hereby appropriated to the division of administration out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 relative to the judgment against the state entitled "Jean Boudreaux, et al v. State of Louisiana, Department of Transportation and Development, et al", bearing Number 71,408 on the docket of the Twenty-First Judicial District Court, parish of Tangipahoa, state of Louisiana.

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

EXPENDITURES:		
Municipal Police Supplemental Payments	$	39,244,083
Firefighters' Supplemental Payments	$	33,822,000
Constables and Justices of the Peace Supplemental Payments	$	1,107,452
Deputy Sheriffs' Supplemental Payments	$	55,716,000

Program Description: *Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of $500 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of $100 per month.*

Objective: Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2012.

Performance Indicators:

Percentage of eligible Municipal Police Officers paid	100%
Number of eligible Municipal Police Officers	6,541

Objective: Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters, through June 30, 2012.

Performance Indicators:

Percentage of eligible Firefighters paid	100%
Number of eligible Firefighters	5,637

Objective: Through the Constables and Justices of the Peace Supplemental Payments activity, to process monthly payments to all eligible Constables and Justices of the Peace.

Performance Indicators:

Percentage of eligible Constables and Justices of the Peace paid	100%
Number of eligible Constables and Justices of the Peace	750

Performance Indicators:

Deputy Sheriff participants	8,974

TOTAL EXPENDITURES	$	129,889,535

MEANS OF FINANCE:		
State General Fund (Direct)		
(be it more or less estimated)	$	129,889,535
TOTAL MEANS OF FINANCE	$	129,889,535

There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

20-977 DOA - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:

Debt Service and Maintenance	$ 72,191,197

Program Description: *Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana as well as the Department of Environmental Quality (DEQ) Lab.*

TOTAL EXPENDITURES	$ 72,191,197

MEANS OF FINANCE:

State General Fund (Direct)	$ 27,625,948
State General Fund by:	
Interagency Transfers	$ 44,418,959
Fees & Self-generated Revenues	$ 146,290
TOTAL MEANS OF FINANCING	$ 72,191,197

20-XXX FUNDS

EXPENDITURES:

Administrative	$ 55,546,994

Program Description: *The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.*

TOTAL EXPENDITURES	$ 55,546,994

MEANS OF FINANCE:

State General Fund (Direct)	$ 55,546,994
TOTAL MEANS OF FINANCING	$ 55,546,994

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of $31,676,426 into the Louisiana Public Defender Fund; the amount of $13,289,752 into the Self-Insurance Fund; the amount of $9,290,037 into the Louisiana Interoperability Communications Fund; and the amount of $1,290,779 into the Indigent Parent Representation Program Fund.

CHILDREN'S BUDGET

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

SCHEDULE 01 - EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE

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

SCHEDULE 01 - EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	$1,450,934	$311,099	$0	$1,762,033	24
Subtotal	**$1,450,934**	**$311,099**	**$0**	**$1,762,033**	**24**

SCHEDULE 01 - EXECUTIVE DEPARTMENT
OFFICE OF COASTAL PROTECTION AND RESTORATION

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

SCHEDULE 01 - EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
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
Subtotal	**$5,637,652**	**$1,692,138**	**$17,382,319**	**$24,712,109**	**351**

SCHEDULE 01 - EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	$0	$3,812,624	$0	$3,812,624	0
Subtotal	**$0**	**$3,812,624**	**$0**	**$3,812,624**	**0**

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
Subtotal	**$0**	**$3,108,333**	**$0**	**$3,108,333**	**2**

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

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
Subtotal	**$97,956,544**	**$20,065,188**	**$891,796**	**$118,913,528**	**1,026**

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
Subtotal	**$6,840,219**	**$2,586,818**	**$0**	**$9,427,037**	**0**

SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority Children and Adolescent Services	$3,163,538	$1,276,877	$0	$4,440,415	0
Subtotal	**$3,163,538**	**$1,276,877**	**$0**	**$4,440,415**	**0**

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Service District Children's Behavioral Health Services	$4,363,540	$3,529,844	$0	$7,893,384	0
Subtotal	**$4,363,540**	**$3,529,844**	**$0**	**$7,893,384**	0

SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council Families Helping Families	$372,933	$0	$0	$372,933	0
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
Subtotal	**$745,866**	**$0**	**$384,000**	**$1,129,866**	**0**

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District Children and Adolescent Services	$469,645	$1,312,840	$0	$1,782,485	7
Subtotal	**$469,645**	**$1,312,840**	**$0**	**$1,782,485**	**7**

SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
MEDICAL VENDOR ADMINISTRATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration Services for Medicaid Eligible Children	$35,481,466	$2,313,202	$82,247,149	$120,041,817	1,137
Subtotal	**$35,481,466**	**$2,313,202**	**$82,247,149**	**$120,041,817**	**1,137**

SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
MEDICAL VENDOR PAYMENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Payments to Private Providers Services for Medicaid Eligible Children	$601,856,243	$2,924,448	$1,110,812,003	$1,715,592,694	0
Subtotal	**$601,856,243**	**$2,924,448**	**$1,110,812,003**	**$1,715,592,694**	**0**

SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority Children Services	$2,764,936	$1,298,516	$0	$4,063,452	7
Subtotal	**$2,764,936**	**$1,298,516**	**$0**	**$4,063,452**	**7**

SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF PUBLIC HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health					
Immunization	$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
Subtotal	**$9,040,569**	**$24,020,311**	**$120,787,477**	**$153,848,357**	**474**

SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF BEHAVORIAL HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Administration of Children's Services	$908,103	$0	$0	$908,103	7
Mental Health Community					
Day Mental Health Community	$16,841,964	$5,073,185	$0	$21,915,149	77
Hospital Based Treatment					
Child/Adolescent	$4,515,299	$0	$0	$4,515,299	36
DNP Inpatient – SELH	$1,169,262	$3,052,702	$0	$4,221,964	62
DNP Outpatient – SELH	$918,490	$0	$0	$918,490	6
Youth Inpatient – SELH	$1,746,751	$4,430,592	$0	$6,177,343	63
Addictive Disorders Community					
Adolescent Inpatient	$5,279,788	$0	$0	$5,279,788	0
Adolescent Intensive Outpatient	$1,054,006	$0	$0	$1,054,006	0
Adolescent Community Based	$0	$0	$359,200	$359,200	0
Prevention Education	$0	$0	$5,653,879	$5,653,879	0
Subtotal	**$32,433,663**	**$12,556,469**	**$6,013,079**	**$51,003,221**	**251**

SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR CITIZENS WITH DEVELOPMENT DISABILITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs					
Early Steps	$16,179,856	$2,338,022	$6,468,069	$24,985,947	16
NLSSC: Residential and Extended Family Living Services	$0	$3,222,591	$0	$3,222,591	0
Specialized Services	$0	$35,332	$0	$35,332	0
PSSC: Residential and Community Based Services	$0	$4,984,252	$0	$4,984,252	76
Subtotal	**$16,179,856**	**$10,580,197**	**$6,468,069**	**$33,228,122**	**92**

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Prevention & Intervention					
Child Welfare Services	$16,776,008	$0	$137,894,894	$154,670,092	119
Community & Family Services					
TANF	$0	$0	$101,196,485	$101,196,485	24
Supplement 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
Field Services					
Payments to TANF Recipients	$8,428,950	$0	$23,608,844	$32,037,794	392
Supplement 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
Subtotal	**$81,992,725**	**$14,881,739**	**$522,965,937**	**$619,840,401**	**3,096**

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management					
Educational Materials for Children	$0	$0	$30,240	$30,240	0
Subtotal	**$0**	**$0**	**$30,240**	**$30,240**	**0**

SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development Services to Youth	$0	$0	$11,269,372	$11,269,372	0
Subtotal	**$0**	**$0**	**$11,269,372**	**$11,269,372**	**0**

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
Subtotal	**$0**	**$33,563,781**	**$1,211,816**	**$34,775,597**	**0**

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services Children's Services	$10,271,344	$704,471	$0	$10,975,815	101
Louisiana School for the Deaf Instruction	$6,208,409	$3,155,010	$0	$9,363,419	125
Louisiana School for the Visually Impaired Residential	$4,044,532	$1,523,582	$0	$5,568,114	69
Auxiliary Student Center	$0	$15,000	$0	$15,000	0
Subtotal	**$20,524,285**	**$5,398,063**	**$0**	**$25,922,348**	**295**

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
LSEC Program Administrative, Instruction and Residential	$0	$15,182,822	$20,000	$15,202,822	210
Subtotal	**$0**	**$15,182,822**	**$20,000**	**$15,202,822**	**210**

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.
Living/Learning Community Administration, Instruction, Residential	$5,321,434	$2,058,267	$85,086	$7,464,787	88
Louisiana Virtual School Louisiana Virtual School	$32,000	$2,994,336	$0	$3,026,336	0
Subtotal	**$5,353,434**	**$5,052,603**	**$85,086**	**$10,491,123**	**88**

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting Administration and Educational Services	$5,468,409	$2,877,368	$0	$8,345,777	79
Subtotal	**$5,468,409**	**$2,877,368**	**$0**	**$8,345,777**	**79**

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration Policymaking	$1,096,871	$537,905	$0	$1,634,776	6
Louisiana Quality Education Support Fund Grants to Elementary & Secondary School Systems	$0	$24,500,000	$0	$24,500,00	6
Subtotal	**$1,096,871**	**$25,037,905**	**$0**	**$26,134,776**	**12**

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services Instruction and Administrative	$4,952,854	$665,696	$0	$5,618,550	63
Subtotal	**$4,952,854**	**$665,696**	**$0**	**$5,618,550**	**63**

SCHEDULE 19D - DEPARTMENT OF EDUCATION
STATE ACTIVITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office Executive Administration	$4,477,071	$1,117,148	$2,205,743	$7,799,962	28
Office of Management and Finance Management and Finance	$5,195,398	$2,825,163	$3,600,799	$11,621,360	74
Departmental Support Departmental Support	$25,372,912	$6,181,899	$30,981,401	$62,536,212	185
Innovation Innoation	$3,901,405	$7,481,740	$8,552,771	$19,935,916	45
Student-Centered Goal Offices Student-Centered Goal Offices	$7,989,625	$5,180,305	$11,074,200	24,244,130	100
Auxiliary Account Bunkie Youth Center	$0	$3,055,988	$0	$3,055,988	14
Subtotal	**$46,936,411**	**$25,842,243**	**$56,414,914**	**$129,193,568**	**446**

SCHEDULE 19D - DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
School & District Supports Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	$11,008,147	$14,055,435	$948,677,222	$973,737,804	0
School & District Innovations Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance	$506,468	$4,185,387	$132,075,674	$136,767,529	0
Student-Centered Goals Distance Learning, Technology for Education, Classroom Technology	$33,705,743	$70,648,445	$36,060,616	$140,414,804	0
Subtotal	**$45,220,358**	**$88,886,267**	**$1,116,813,512**	**$1,250,920,137**	**0**

SCHEDULE 19D - DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District Instructional	$3,530,937	$300,275,484	$4,329,309	$308,135,730	0
Recovery School District Construction	$0	$190,588,831	$0	$190,588,831	0
Subtotal	**$3,530,937**	**$490,864,315**	**$4,329,309**	**$498,724,561**	**0**

SCHEDULE 19D - DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program Minimum Foundation Program	$3,163,540,785	$244,829,999	$0	$3,408,370,784	0
Subtotal	**$3,163,540,785**	**$244,829,999**	**$0**	**$3,408,370,784**	**0**

SCHEDULE 19D - DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATION EDUCATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Required Services Required Services Reimbursement	$14,292,704	$0	$0	$14,292,704	0
School Lunch Salary Supplements School Lunch Salary Supplements	$7,917,607	$0	$0	$7,917,607	0
Textbook Administration Textbook Administration	$186,351	$0	$0	$186,351	0
Textbooks Textbooks	$3,031,805	$0	$0	$3,031,805	0
Subtotal	**$25,428,467**	**$0**	**$0**	**$25,428,467**	**0**

SCHEDULE 19D - DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration Facilitation of Instructional Activities	$1,932,618	$1,096	$0	$1,933,714	4
SSD #1 Instruction Children's Services	$6,084,890	$7,008,376	$0	$13,093,266	146
Subtotal	**$8,017,508**	**$7,009,472**	**$0**	**$15,026,980**	**150**

SCHEDULE 20 - OTHER REQUIREMENTS
LOCAL HOUSING OF STATE OFFENDERS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders	$5,308,891	$0	$0	$5,308,891	0
Subtotal	**$5,308,891**	**$0**	**$0**	**$5,308,891**	**0**

CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	**$4,236,074,651**	**$1,051,501,319**	**$3,059,003,263**	**$8,346,579,233**	**7,815**

Section 20. 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.

		EOB AS OF 12/01/2011	ORIGINAL APPROPRIATION
01A_EXEC			
01-100	**Executive Office**		
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
	Program Total:	**$19,796,455**	**$11,517,171**
	T.O.	**73**	**70**
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
	Program Total:	**$1,663,646**	**$1,698,818**
	T.O.	**10**	**10**
	Agency Total:	**$21,460,101**	**$13,215,989**
	T.O.	**83**	**80**
01-101	**Office of Indian Affairs**		
Administrative	Fees & Self-generated Revenues	$7,200	$7,200
Administrative	Statutory Dedications	$1,281,329	$1,281,329
	Program Total:	**$1,288,529**	**$1,288,529**
	T.O.	**1**	**1**
	Agency Total:	**$1,288,529**	**$1,288,529**
	T.O.	**1**	**1**
01-102	**Office of the Inspector General**		
Office of Inspector General	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
	Program Total:	**$1,813,922**	**$1,707,225**
	T.O.	**15**	**16**
	Agency Total:	**$1,813,922**	**$1,707,225**
	T.O.	**15**	**16**

01-103 Mental Health Advocacy Service

Administrative	General Fund	$2,466,116	$2,216,170
Administrative	Interagency Transfers	$174,555	$162,299
Administrative	Statutory Dedications	$403,746	$311,099
	Program Total:	**$3,044,417**	**$2,689,568**
	T.O.	**34**	**34**
	Agency Total:	**$3,044,417**	**$2,689,568**
	T.O.	**34**	**34**

01-106 Louisiana Tax Commission

Property Taxation Regulatory/Oversight	General Fund	$3,002,276	$2,846,066
Property Taxation Regulatory/Oversight	Statutory Dedications	$825,176	$745,267
	Program Total:	**$3,827,452**	**$3,591,333**
	T.O.	**36**	**36**
	Agency Total:	**$3,827,452**	**$3,591,333**
	T.O.	**36**	**36**

01-107 Division of Administration

Auxiliary Account	Interagency Transfers	$34,111,171	$29,050,201
Auxiliary Account	Fees & Self-generated Revenues	$15,663,518	$10,608,147
	Program Total:	**$49,774,689**	**$39,658,348**
	T.O.	**9**	**9**
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
	Program Total:	**$1,977,581,302**	**$1,825,003,551**
	T.O.	**113**	**100**
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
	Program Total:	**$113,467,817**	**$108,048,875**
	T.O.	**602**	**611**
	Agency Total:	**$2,140,823,808**	**$1,972,710,774**
	T.O.	**724**	**720**

01-109 Office of Coastal Protection and Restoration

Coastal Protection and Restoration Authority	Interagency Transfers	$966,875	$0
Coastal Protection and Restoration Authority	Statutory Dedications	$60,369,252	$60,429,611
	Program Total:	**$61,336,127**	**$60,429,611**
	T.O.	**3**	**3**

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
	Program Total:	**$210,052,952**	**$205,086,398**
	T.O.	**154**	**154**
	Agency Total:	**$271,389,079**	**$265,516,009**
	T.O.	**157**	**157**

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
	Program Total:	**$1,129,131,730**	**$1,293,848,238**
	T.O.	**122**	**82**
	Agency Total:	**$1,129,131,730**	**$1,293,848,238**
	T.O.	**122**	**82**

01-112 Department of Military Affairs

Auxiliary Account	Fees & Self-generated Revenues	$296,585	$232,785
	Program Total:	**$296,585**	**$232,785**
	T.O.	**0**	**0**
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
	Program Total:	**$25,903,974**	**$24,712,109**
	T.O.	**361**	**351**
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
	Program Total:	**$60,357,102**	**$49,184,447**
	T.O.	**414**	**424**
	Agency Total:	**$86,557,661**	**$74,129,341**
	T.O.	**775**	**775**

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
	Program Total:	**$32,809,336**	**$33,145,420**
	T.O.	**16**	**16**
	Agency Total:	**$32,809,336**	**$33,145,420**
	T.O.	**16**	**16**

01-124 Louisiana Stadium and Exposition District

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
	Program Total:	**$88,603,927**	**$88,200,905**
	T.O.	**0**	**0**
	Agency Total:	**$88,603,927**	**$88,200,905**
	T.O.	**0**	**0**

01-126 Board of Tax Appeals

Administrative	General Fund	$542,710	$518,796
Administrative	Fees & Self-generated Revenues	$20,500	$20,500
Administrative	Statutory Dedications	$5,390	$0
	Program Total:	**$568,600**	**$539,296**
	T.O.	**5**	**5**
	Agency Total:	**$568,600**	**$539,296**
	T.O.	**5**	**5**

01-129 Louisiana Commission on Law Enforcement and the Administration of Criminal Justice

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
	Program Total:	**$29,945,835**	**$25,414,199**
	T.O.	**26**	**25**
State	General Fund	$3,862,063	$2,838,554
State	Statutory Dedications	$6,725,876	$6,546,868
	Program Total:	**$10,587,939**	**$9,385,422**
	T.O.	**15**	**15**
	Agency Total:	**$40,533,774**	**$34,799,621**
	T.O.	**41**	**40**

01-133 Governor's Office of Elderly Affairs

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
	Program Total:	**$6,932,432**	**$0**
	T.O.	**53**	**0**
Parish Councils on Aging	General Fund	$2,776,800	$0
	Program Total:	**$2,776,800**	**$0**
	T.O.	**0**	**0**
Senior Centers	General Fund	$5,122,933	$0
	Program Total:	**$5,122,933**	**$0**
	T.O.	**0**	**0**

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
	Program Total:	**$30,467,846**	**$0**
	T.O.	**3**	**0**
	Agency Total:	**$45,300,011**	**$0**
	T.O.	**56**	**0**

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
	Program Total:	**$12,544,785**	**$12,001,487**
	T.O.	**82**	**82**
	Agency Total:	**$12,544,785**	**$12,001,487**
	T.O.	**82**	**82**

01-255 Office of Financial Institutions

Office of Financial Institutions	Fees & Self-generated Revenues	$13,234,294	$12,082,665
	Program Total:	**$13,234,294**	**$12,082,665**
	T.O.	**114**	**118**
	Agency Total:	**$13,234,294**	**$12,082,665**
	T.O.	**114**	**118**

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
	Program Total:	**$3,251,413**	**$3,053,093**
	T.O.	**20**	**19**
Claims	General Fund	$530,231	$494,209
Claims	Statutory Dedications	$18,072	$0
	Program Total:	**$548,303**	**$494,209**
	T.O.	**9**	**9**
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
	Program Total:	**$2,903,321**	**$2,510,705**
	T.O.	**54**	**54**
State Approval Agency	General Fund	$0	$0
State Approval Agency	Federal Funds	$272,566	$252,881
	Program Total:	**$272,566**	**$252,881**
	T.O.	**3**	**3**

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
	Program Total:	**$601,669**	**$786,292**
	T.O.	**13**	**16**
	Agency Total:	**$7,577,272**	**$7,097,180**
	T.O.	**99**	**101**

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
	Program Total:	**$9,303,719**	**$9,069,285**
	T.O.	**142**	**142**
	Agency Total:	**$9,303,719**	**$9,069,285**
	T.O.	**142**	**142**

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
	Program Total:	**$9,287,881**	**$9,257,305**
	T.O.	**146**	**149**
	Agency Total:	**$9,287,881**	**$9,257,305**
	T.O.	**146**	**149**

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
	Program Total:	**$9,184,750**	**$8,982,488**
	T.O.	**148**	**148**
	Agency Total:	**$9,184,750**	**$8,982,488**
	T.O.	**148**	**148**

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
	Program Total:	**$9,295,225**	**$9,117,953**
	T.O.	**148**	**148**
	Agency Total:	**$9,295,225**	**$9,117,953**
	T.O.	**148**	**148**

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
	Program Total:	**$9,939,643**	**$10,065,874**
	T.O.	**147**	**147**
	Agency Total:	**$9,939,643**	**$10,065,874**
	T.O.	**147**	**147**

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
	Program Total:	**$10,147,320**	**$9,350,294**
	T.O.	**70**	**72**
Archives and Records	Interagency Transfers	$530,336	$384,870
Archives and Records	Fees & Self-generated Revenues	$3,496,226	$2,900,890
	Program Total:	**$4,026,562**	**$3,285,760**
	T.O.	**38**	**34**
Commercial	Fees & Self-generated Revenues	$4,385,260	$4,356,282
	Program Total:	**$4,385,260**	**$4,356,282**
	T.O.	**53**	**51**
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
	Program Total:	**$59,045,417**	**$49,550,660**
	T.O.	**121**	**127**
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
	Program Total:	**$3,952,411**	**$3,448,987**
	T.O.	**35**	**33**
	Agency Total:	**$81,556,970**	**$69,991,983**
	T.O.	**317**	**317**

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
	Program Total:	**$6,641,966**	**$6,026,603**
	T.O.	**57**	**54**

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
	Program Total:	**$30,656,381**	**$11,507,000**
	T.O.	**78**	**77**
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
	Program Total:	**$13,140,843**	**$12,053,720**
	T.O.	**114**	**115**
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
	Program Total:	**$5,617,867**	**$4,973,868**
	T.O.	**53**	**51**
Risk Litigation	Interagency Transfers	$17,908,348	$16,061,759
	Program Total:	**$17,908,348**	**$16,061,759**
	T.O.	**178**	**178**
	Agency Total:	**$73,965,405**	**$50,622,950**
	T.O.	**480**	**475**

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
	Program Total:	**$1,724,537**	**$1,564,132**
	T.O.	**8**	**8**
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
	Program Total:	**$7,078,633**	**$5,764,926**
	T.O.	**0**	**0**
	Agency Total:	**$8,803,170**	**$7,329,058**
	T.O.	**8**	**8**

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
	Program Total:	**$4,142,398**	**$4,421,426**
	T.O.	**24**	**27**
Debt Management	Fees & Self-generated Revenues	$1,540,090	$1,537,469
	Program Total:	**$1,540,090**	**$1,537,469**
	T.O.	**8**	**9**
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
	Program Total:	**$4,049,460**	**$3,350,592**
	T.O.	**22**	**18**
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
	Program Total:	**$2,986,324**	**$2,841,703**
	T.O.	**5**	**4**
	Agency Total:	**$12,718,272**	**$12,151,190**
	T.O.	**59**	**58**

04E-PSER

04-158 Public Service Commission

Administrative	Statutory Dedications	$3,736,805	$3,402,332
	Program Total:	**$3,736,805**	**$3,402,332**
	T.O.	**31**	**32**
District Offices	Statutory Dedications	$2,903,959	$2,589,539
	Program Total:	**$2,903,959**	**$2,589,539**
	T.O.	**36**	**35**
Motor Carrier Registration	Statutory Dedications	$663,595	$512,381
	Program Total:	**$663,595**	**$512,381**
	T.O.	**7**	**5**
Support Services	Statutory Dedications	$2,420,048	$2,221,542
Support Services	Federal Funds	$716,837	$0
	Program Total:	**$3,136,885**	**$2,221,542**
	T.O.	**23**	**25**
	Agency Total:	**$10,441,244**	**$8,725,794**
	T.O.	**97**	**97**

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
	Program Total:	**$20,725,678**	**$19,573,386**
	T.O.	**93**	**93**
Agro-Consumer Services	General Fund	$123,628	$100,007
Agro-Consumer Services	Fees & Self-generated Revenues	$409,447	$409,447
Agro-Consumer Services	Statutory Dedications	$5,208,425	$4,798,116
Agro-Consumer Services	Federal Funds	$615,266	$615,266
	Program Total:	**$6,356,766**	**$5,922,836**
	T.O.	**75**	**75**
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
	Program Total:	**$11,807,041**	**$10,877,333**
	T.O.	**112**	**112**
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
	Program Total:	**$2,896,911**	**$2,796,240**
	T.O.	**19**	**19**
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
	Program Total:	**$17,629,118**	**$15,061,061**
	T.O.	**222**	**203**
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
	Program Total:	**$17,155,139**	**$15,970,076**
	T.O.	**115**	**115**

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
	Program Total:	**$1,478,799**	**$1,116,150**
	T.O.	**8**	**8**
	Agency Total:	**$78,049,452**	**$71,317,082**
	T.O.	**644**	**625**

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
	Program Total:	**$12,035,130**	**$11,272,201**
	T.O.	**68**	**68**
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
	Program Total:	**$21,637,371**	**$18,142,249**
	T.O.	**197**	**195**
	Agency Total:	**$33,672,501**	**$29,414,450**
	T.O.	**265**	**263**

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
	Program Total:	**$16,142,329**	**$13,819,476**
	T.O.	**38**	**38**
	Agency Total:	**$16,142,329**	**$13,819,476**
	T.O.	**38**	**38**

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
	Program Total:	**$67,569,505**	**$23,994,647**
	T.O.	**72**	**70**

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
	Program Total:	**$6,800,229**	**$5,798,042**
	T.O.	**14**	**14**
	Agency Total:	**$74,369,734**	**$29,792,689**
	T.O.	**86**	**84**

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
	Program Total:	**$766,243**	**$649,088**
	T.O.	**8**	**8**
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
	Program Total:	**$3,416,352**	**$3,199,195**
	T.O.	**36**	**36**
	Agency Total:	**$4,182,595**	**$3,848,283**
	T.O.	**44**	**44**

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
	Program Total:	**$11,177,872**	**$8,905,609**
	T.O.	**51**	**51**
	Agency Total:	**$11,177,872**	**$8,905,609**
	T.O.	**51**	**51**

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
	Program Total:	**$6,842,161**	**$6,914,101**
	T.O.	**73**	**79**
	Agency Total:	**$6,842,161**	**$6,914,101**
	T.O.	**73**	**79**

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
	Program Total:	**$32,934,191**	**$30,778,828**
	T.O.	**366**	**365**
	Agency Total:	**$32,934,191**	**$30,778,828**
	T.O.	**366**	**365**

06-265 Office of Cultural Development

Administrative	General Fund	$554,231	$615,166
Administrative	Statutory Dedications	$13,866	$0
	Program Total:	**$568,097**	**$615,166**
	T.O.	**4**	**4**
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
	Program Total:	**$4,101,988**	**$3,562,336**
	T.O.	**7**	**7**
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
Cultural Development	Federal Funds	$1,270,393	$1,235,008
	Program Total:	**$3,507,837**	**$2,642,760**
	T.O.	**15**	**15**
	Agency Total:	**$8,177,922**	**$6,820,262**
	T.O.	**26**	**26**

06-267 Office of Tourism

Administrative	Fees & Self-generated Revenues	$1,676,137	$1,629,922
	Program Total:	**$1,676,137**	**$1,629,922**
	T.O.	**8**	**8**
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
	Program Total:	$20,505,866	$25,002,633
	T.O.	9	8
Welcome Centers	Fees & Self-generated Revenues	$3,417,057	$3,232,442
	Program Total:	**$3,417,057**	**$3,232,442**
	T.O.	**53**	**52**
	Agency Total:	**$25,599,060**	**$29,864,997**
	T.O.	**70**	**68**

07A-DOTD

07-273 DOTD - Administration

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
	Program Total:	**$38,341,058**	**$36,073,410**
	T.O.	**177**	**177**
Office of the Secretary	Statutory Dedications	$10,126,994	$8,852,074
	Program Total:	**$10,126,994**	**$8,852,074**
	T.O.	**78**	**78**
	Agency Total:	**$48,468,052**	**$44,925,484**
	T.O.	**255**	**255**

07-276 DOTD - Engineering and Operations

Aviation	Statutory Dedications	$1,250,498	$1,301,677
	Program Total:	**$1,250,498**	**$1,301,677**
	T.O.	**11**	**12**
Bridge Trust	Interagency Transfers	$458,957	$2,888,841
Bridge Trust	Fees & Self-generated Revenues	$12,694,018	$7,148,424
	Program Total:	**$13,152,975**	**$10,037,265**
	T.O.	**120**	**47**
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
	Program Total:	**$82,669,337**	**$74,539,249**
	T.O.	**532**	**532**
Marine Trust	Fees & Self-generated Revenues	$8,998,309	$8,899,422
	Program Total:	**$8,998,309**	**$8,899,422**
	T.O.	**75**	**0**
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
	Program Total:	**$49,593,283**	**$47,043,249**
	T.O.	**89**	**88**
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
	Program Total:	**$362,659,667**	**$340,427,036**
	T.O.	**3,412**	**3,388**
	Agency Total:	**$518,324,069**	**$482,247,898**
	T.O.	**4,239**	**4,067**

08A-CORR

08-400 Corrections-Administration

Adult Services	General Fund	$4,002,072	$3,625,214
Adult Services	Statutory Dedications	$77,506	$0
	Program Total:	**$4,079,578**	**$3,625,214**
	T.O.	**23**	**23**
Committee on Parole	General Fund	$907,581	$515,288
Committee on Parole	Statutory Dedications	$30,020	$0
	Program Total:	**$937,601**	**$515,288**
	T.O.	**15**	**10**
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
	Program Total:	**$31,764,745**	**$30,687,914**
	T.O.	**92**	**87**
Office of the Secretary	General Fund	$2,375,846	$2,537,818
Office of the Secretary	Statutory Dedications	$77,108	$0
	Program Total:	**$2,452,954**	**$2,537,818**
	T.O.	**23**	**25**
Pardon Board	General Fund	$368,208	$348,567
Pardon Board	Statutory Dedications	$14,082	$0
	Program Total:	**$382,290**	**$348,567**
	T.O.	**7**	**7**
	Agency Total:	**$39,617,168**	**$37,714,801**
	T.O.	**160**	**152**

08-401 C. Paul Phelps Correctional Center

Administration	General Fund	$2,504,326	$2,343,328
Administration	Statutory Dedications	$39,155	$0
	Program Total:	**$2,543,481**	**$2,343,328**
	T.O.	**13**	**13**
Auxiliary Account	Fees & Self-generated Revenues	$942,087	$820,615
	Program Total:	**$942,087**	**$820,615**
	T.O.	**3**	**3**
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
	Program Total:	**$16,958,351**	**$15,059,583**
	T.O.	**260**	**258**
	Agency Total:	**$20,443,919**	**$18,223,526**
	T.O.	**276**	**274**

08-402 Louisiana State Penitentiary

Administration	General Fund	$13,746,114	$14,654,944
Administration	Statutory Dedications	$87,417	$0
	Program Total:	**$13,833,531**	**$14,654,944**
	T.O.	**32**	**29**
Auxiliary Account	Fees & Self-generated Revenues	$4,986,419	$4,876,650
	Program Total:	**$4,986,419**	**$4,876,650**
	T.O.	**12**	**12**
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
	Program Total:	**$105,531,400**	**$93,330,666**
	T.O.	**1,365**	**1,363**
	Agency Total:	**$124,351,350**	**$112,862,260**
	T.O.	**1,409**	**1,404**

08-405 Avoyelles Correctional Center

Administration	General Fund	$2,752,806	$4,421,386
	Program Total:	**$2,752,806**	**$4,421,386**
	T.O.	**12**	**0**
Auxiliary Account	Fees & Self-generated Revenues	$1,319,901	$981,615
	Program Total:	**$1,319,901**	**$981,615**
	T.O.	**4**	**0**
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
	Program Total:	**$21,830,042**	**$24,284,262**
	T.O.	**294**	**14**
	Agency Total:	**$25,902,749**	**$29,687,263**
	T.O.	**310**	**14**

08-406 Louisiana Correctional Institute for Women

Administration	General Fund	$2,014,391	$1,918,406
Administration	Statutory Dedications	$32,837	$0
	Program Total:	**$2,047,228**	**$1,918,406**
	T.O.	**11**	**11**
Auxiliary Account	Fees & Self-generated Revenues	$1,192,856	$1,165,274
	Program Total:	**$1,192,856**	**$1,165,274**
	T.O.	**4**	**4**
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
	Program Total:	**$17,974,132**	**$16,421,978**
	T.O.	**259**	**256**
	Agency Total:	**$21,214,216**	**$19,505,658**
	T.O.	**274**	**271**

08-407 Winn Correctional Center

Administration	General Fund	$228,331	$239,151
Administration	Fees & Self-generated Revenues	$124,782	$124,782
	Program Total:	**$353,113**	**$363,933**
	T.O.	**0**	**0**
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
	Program Total:	**$17,108,306**	**$17,062,270**
	T.O.	**0**	**0**
	Agency Total:	**$17,461,419**	**$17,426,203**
	T.O.	**0**	**0**

08-408 Allen Correctional Center

Administration	General Fund	$254,982	$246,529
Administration	Fees & Self-generated Revenues	$112,583	$112,583
	Program Total:	**$367,565**	**$359,112**
	T.O.	**0**	**0**
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
	Program Total:	**$17,082,195**	**$17,036,159**
	T.O.	**0**	**0**
	Agency Total:	**$17,449,760**	**$17,395,271**
	T.O.	**0**	**0**

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
	Program Total:	**$3,419,000**	**$3,298,236**
	T.O.	**16**	**16**
Auxiliary Account	Fees & Self-generated Revenues	$1,485,841	$1,460,349
	Program Total:	**$1,485,841**	**$1,460,349**
	T.O.	**5**	**5**
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
	Program Total:	**$34,686,805**	**$31,131,568**
	T.O.	**438**	**438**
	Agency Total:	**$39,591,646**	**$35,890,153**
	T.O.	**459**	**459**

08-412 J. Levy Dabadie Correctional Center

Administration	General Fund	$1,955,838	$0
	Program Total:	**$1,955,838**	**$0**
	T.O.	**7**	**0**
Auxiliary Account	Fees & Self-generated Revenues	$573,744	$0
	Program Total:	**$573,744**	**$0**
	T.O.	**1**	**0**
Incarceration	General Fund	$5,715,658	$0
Incarceration	Interagency Transfers	$322,513	$0
Incarceration	Fees & Self-generated Revenues	$732,009	$0
	Program Total:	**$6,770,180**	**$0**
	T.O.	**99**	**0**
	Agency Total:	**$9,299,762**	**$0**
	T.O.	**107**	**0**

08-413 Elayn Hunt Correctional Center

Administration	General Fund	$5,997,471	$5,778,626
Administration	Statutory Dedications	$45,760	$0
	Program Total:	**$6,043,231**	**$5,778,626**
	T.O.	**14**	**12**
Auxiliary Account	Fees & Self-generated Revenues	$1,943,855	$1,909,339
	Program Total:	**$1,943,855**	**$1,909,339**
	T.O.	**5**	**5**
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
	Program Total:	**$47,785,183**	**$43,315,273**
	T.O.	**664**	**659**
	Agency Total:	**$55,772,269**	**$51,003,238**
	T.O.	**683**	**676**

08-414 David Wade Correctional Center

Administration	General Fund	$3,493,684	$2,724,898
Administration	Statutory Dedications	$39,049	$0
	Program Total:	**$3,532,733**	**$2,724,898**
	T.O.	**13**	**8**
Auxiliary Account	Fees & Self-generated Revenues	$1,567,755	$1,548,070
	Program Total:	**$1,567,755**	**$1,548,070**
	T.O.	**4**	**4**
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
	Program Total:	**$10,646,513**	**$0**
	T.O.	**159**	**0**

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
	Program Total:	**$22,085,184**	**$22,253,592**
	T.O.	**312**	**328**
	Agency Total:	**$37,832,185**	**$26,526,560**
	T.O.	**488**	**340**

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
	Program Total:	**$3,899,046**	**$3,496,759**
	T.O.	**25**	**24**
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
	Program Total:	**$61,098,787**	**$54,100,243**
	T.O.	**787**	**781**
	Agency Total:	**$64,997,833**	**$57,597,002**
	T.O.	**812**	**805**

08-416 B.B. "Sixty" Rayburn Correctional Center

Administration	General Fund	$2,917,514	$2,614,930
Administration	Statutory Dedications	$35,669	$0
	Program Total:	$2,953,183	$2,614,930
	T.O.	13	13
Auxiliary Account	Fees & Self-generated Revenues	$1,039,944	$1,025,585
	Program Total:	**$1,039,944**	**$1,025,585**
	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
	Program Total:	**$20,912,208**	**$17,994,707**
	T.O.	**290**	**290**
	Agency Total:	**$24,905,335**	**$21,635,222**
	T.O.	**306**	**306**

08B-PSAF

08-418 Office of Management and Finance

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
	Program Total:	**$32,806,317**	**$28,219,782**
	T.O.	**191**	**184**
	Agency Total:	**$32,806,317**	**$28,219,782**
	T.O.	**191**	**184**

08-419 Office of State Police

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
	Program Total:	**$13,312,274**	**$9,616,777**
	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
	Program Total:	**$24,220,843**	**$23,017,001**
	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
	Program Total:	**$22,669,264**	**$22,485,754**
	T.O.	**218**	**218**
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
	Program Total:	**$71,399,589**	**$68,741,662**
	T.O.	**327**	**327**
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
	Program Total:	**$163,221,164**	**$115,862,211**
	T.O.	**957**	**957**
	Agency Total:	**$294,823,134**	**$239,723,405**
	T.O.	**1,697**	**1,697**

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
	Program Total:	**$52,604,271**	**$45,833,392**
	T.O.	**568**	**568**
	Agency Total:	**$52,604,271**	**$45,833,392**
	T.O.	**568**	**568**

08-421 Office of Legal Affairs

Legal	Fees & Self-generated Revenues	$4,552,882	$4,414,095
	Program Total:	**$4,552,882**	**$4,414,095**
	T.O.	**10**	**10**
	Agency Total:	**$4,552,882**	**$4,414,095**
	T.O.	**10**	**10**

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
	Program Total:	**$21,959,514**	**$20,873,076**
	T.O.	**182**	**176**
	Agency Total:	**$21,959,514**	**$20,873,076**
	T.O.	**182**	**176**

08-423 Louisiana Gaming Control Board

Louisiana Gaming Control Board	Statutory Dedications	$933,060	$906,897
	Program Total:	**$933,060**	**$906,897**
	T.O.	**3**	**3**
	Agency Total:	**$933,060**	**$906,897**
	T.O.	**3**	**3**

08-424 Liquefied Petroleum Gas Commission

Administrative	Statutory Dedications	$900,854	$1,007,543
	Program Total:	**$900,854**	**$1,007,543**
	T.O.	**11**	**11**
	Agency Total:	**$900,854**	**$1,007,543**
	T.O.	**11**	**11**

08-425 Louisiana Highway Safety Commission

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
	Program Total:	**$26,993,052**	**$26,916,687**
	T.O.	**13**	**13**
	Agency Total:	**$26,993,052**	**$26,916,687**
	T.O.	**13**	**13**

08C-YSER

08-403 Office of Juvenile Justice

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
	Program Total:	**$13,620,659**	**$12,584,966**
	T.O.	**58**	**57**
Auxiliary	Fees & Self-generated Revenues	$235,682	$235,682
	Program Total:	**$235,682**	**$235,682**
	T.O.	**0**	**0**

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
	Program Total:	**$13,601,561**	**$11,472,247**
	T.O.	**185**	**175**
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
	Program Total:	**$49,819,773**	**$38,653,039**
	T.O.	**0**	**0**
Field Services	General Fund	$26,796,784	$22,424,915
Field Services	Statutory Dedications	$597,642	$0
	Program Total:	**$27,394,426**	**$22,424,915**
	T.O.	**332**	**330**
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
	Program Total:	**$13,976,973**	**$12,906,095**
	T.O.	**158**	**153**
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
	Program Total:	**$24,591,802**	**$20,636,584**
	T.O.	**323**	**311**
	Agency Total:	**$143,240,876**	**$118,913,528**
	T.O.	**1,056**	**1,026**

09A-DHH

09-300 Jefferson Parishes Human Services Authority

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
	Program Total:	**$25,315,237**	**$24,657,109**
	T.O.	**0**	**0**
	Agency Total:	**$25,315,237**	**$24,657,109**
	T.O.	**0**	**0**

09-301 Florida Parishes Human Services Authority

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
	Program Total:	**$20,025,747**	**$18,874,115**
	T.O.	**0**	**0**
	Agency Total:	**$20,025,747**	**$18,874,115**
	T.O.	**0**	**0**

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
	Program Total:	**$30,778,142**	**$30,399,430**
	T.O.	**0**	**0**
	Agency Total:	**$30,778,142**	**$30,399,430**
	T.O.	**0**	**0**

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
	Program Total:	**$1,871,113**	**$1,827,694**
	T.O.	**8**	**7**
	Agency Total:	**$1,871,113**	**$1,827,694**
	T.O.	**8**	**7**

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
	Program Total:	**$31,657,052**	**$28,092,364**
	T.O.	**0**	**0**
	Agency Total:	**$31,657,052**	**$28,092,364**
	T.O.	**0**	**0**

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
	Program Total:	**$306,270,247**	**$332,781,482**
	T.O.	**1137**	**898**
	Agency Total:	**$306,270,247**	**$332,781,482**
	T.O.	**1,137**	**898**

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
	Program Total:	**$987,716,418**	**$2,000,090,153**
	T.O.	**0**	**0**
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
	Program Total:	**$4,323,690,673**	**$4,061,891,168**
	T.O.	**0**	**0**
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
	Program Total:	**$710,488,006**	**$574,116,990**
	T.O.	**0**	**0**
Recovery Funds	Federal Funds	$2,771,361	$0
	Program Total:	**$2,771,361**	**$0**
	T.O.	**0**	**0**

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
	Program Total:	**$730,577,619**	**$849,744,494**
	T.O.	**0**	**0**
	Agency Total:	**$6,755,244,077**	**$7,485,842,805**
	T.O.	**0**	**0**

09-307 Office of the Secretary

Auxiliary Account	Fees & Self-generated Revenues	$249,114	$259,854
	Program Total:	**$249,114**	**$259,854**
	T.O.	**2**	**2**
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
	Program Total:	**$109,254,773**	**$96,389,495**
	T.O.	**299**	**475**
	Agency Total:	**$109,503,887**	**$96,649,349**
	T.O.	**301**	**477**

09-309 South Central Louisiana Human Services Authority

South Central Louisiana Human Services Authority	General Fund	$17,159,618	$14,681,110
South Central Louisiana Human Services Authority	Interagency Transfers	$7,431,048	$6,612,403
South Central Louisiana Human Services Authority	Fees & Self-generated Revenues	$161,994	$2,050,407
South Central Louisiana Human Services Authority	Statutory Dedications	$372,681	$0
South Central Louisiana Human Services Authority	Federal Funds	$115,692	$186,292
	Program Total:	**$25,241,033**	**$23,530,212**
	T.O.	**0**	**0**
	Agency Total:	**$25,241,033**	**$23,530,212**
	T.O.	**0**	**0**

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
	Program Total:	**$27,750,199**	**$76,772,367**
	T.O.	**129**	**187**

Auxiliary Account	Fees & Self-generated Revenues	$52,000	$30,000
	Program Total:	**$52,000**	**$30,000**
	T.O.	**0**	**0**
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
	Program Total:	**$20,345,145**	**$17,324,736**
	T.O.	**245**	**245**
	Agency Total:	**$48,147,344**	**$94,127,103**
	T.O.	**374**	**432**

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
	Program Total:	**$2,909,236**	**$2,839,905**
	T.O.	**7**	**7**
	Agency Total:	**$2,909,236**	**$2,839,905**
	T.O.	**7**	**7**

09-325 Acadiana Area Human Services District

Acadiana Area Human Services District	Interagency Transfers	$0	$22,140,286
	Program Total:	**$0**	**$22,140,286**
	T.O.	**0**	**0**
	Agency Total:	**$0**	**$22,140,286**
	T.O.	**0**	**0**

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
	Program Total:	$34,296,604	$0
	T.O.	366	0
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
	Program Total:	**$296,829,269**	**$317,630,619**
	T.O.	**1,042**	**1,373**

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
	Program Total:	**$6,058,327**	**$0**
	T.O.	**55**	**0**
	Agency Total:	**$337,184,200**	**$317,630,619**
	T.O.	**1,463**	**1,373**

09-330 Office of Behavioral Health

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
	Program Total:	**$20,120,474**	**$6,370,350**
	T.O.	**45**	**44**
Auxiliary Account	Fees & Self-generated Revenues	$221,000	$20,000
	Program Total:	**$221,000**	**$20,000**
	T.O.	**0**	**0**
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
	Program Total:	**$145,687,988**	**$128,676,789**
	T.O.	**528**	**387**
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
	Program Total:	**$178,110,576**	**$164,781,356**
	T.O.	**1,879**	**1,744**
	Agency Total:	**$344,140,038**	**$299,848,495**
	T.O.	**2452**	**2175**

09-340 Office for Citizens with Developmental Disabilities

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
	Program Total:	**$2,819,973**	**$2,536,347**
	T.O.	**15**	**14**

Auxiliary Account	Fees & Self-generated Revenues	$1,181,307	$1,148,726
	Program Total:	**$1,181,307**	**$1,148,726**
	T.O.	**4**	**4**
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
	Program Total:	**$45,965,064**	**$43,267,357**
	T.O.	**182**	**152**
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
	Program Total:	**$60,050,164**	**$0**
	T.O.	**766**	**0**
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
	Program Total:	**$25,535,943**	**$0**
	T.O.	**384**	**0**
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
	Program Total:	**$103,978,837**	**$130,315,620**
	T.O.	**1365**	**1389**
	Agency Total:	**$239,531,288**	**$177,268,050**
	T.O.	**2,716**	**1,559**

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
	Program Total:	**$108,191,212**	**$113,377,538**
	T.O.	**296**	**299**

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
	Program Total:	**$328,682,501**	**$248,667,157**
	T.O.	**468**	**473**
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
	Program Total:	**$242,794,156**	**$207,867,923**
	T.O.	**3,193**	**3,054**
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
	Program Total:	**$269,730,754**	**$212,994,399**
	T.O.	**125**	**134**
	Agency Total:	**$949,398,623**	**$782,907,017**
	T.O.	**4,082**	**3,960**

11A-NATR

11-431 Office of the Secretary

Atchafalaya Basin	Interagency Transfers	$337,842	$263,367
	Program Total:	**$337,842**	**$263,367**
	T.O.	**2**	**2**
Auxiliary Account	Fees & Self-generated Revenues	$203,313	$203,313
Auxiliary Account	Federal Funds	$13,533,539	$13,533,539
	Program Total:	**$13,736,852**	**$13,736,852**
	T.O.	**0**	**0**
Executive	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
	Program Total:	**$6,448,014**	**$6,001,524**
	T.O.	**9**	**9**
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
	Program Total:	**$11,022,339**	**$10,085,659**
	T.O.	**57**	**54**

Technology Assessment	Interagency Transfers	$538,704	$241,329
Technology Assessment	Federal Funds	$47,514,473	$46,239,562
	Program Total:	**$48,053,177**	**$46,480,891**
	T.O.	**16**	**16**
	Agency Total:	**$79,598,224**	**$76,568,293**
	T.O.	**84**	**81**

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
	Program Total:	**$11,525,607**	**$9,975,254**
	T.O.	**120**	**114**
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
	Program Total:	**$7,994,757**	**$9,315,091**
	T.O.	**59**	**58**
	Agency Total:	**$19,520,364**	**$19,290,345**
	T.O.	**179**	**172**

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
	Program Total:	**$13,230,824**	**$12,042,620**
	T.O.	**68**	**66**
	Agency Total:	**$13,230,824**	**$12,042,620**
	T.O.	**68**	**66**

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
	Program Total:	**$90,710,795**	**$90,328,395**
	T.O.	**49**	**48**
	Agency Total:	**$90,710,795**	**$90,328,395**
	T.O.	**49**	**48**

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
	Program Total:	**$7,755,825**	**$7,013,968**
	T.O.	**78**	**72**
Office of Charitable Gaming	Fees & Self-generated Revenues	$2,839,556	$2,436,918
	Program Total:	**$2,839,556**	**$2,436,918**
	T.O.	**20**	**20**
Tax Collection	Interagency Transfers	$14,599	$0
Tax Collection	Fees & Self-generated Revenues	$86,813,123	$81,653,175
	Program Total:	**$86,827,722**	**$81,653,175**
	T.O.	**704**	**700**
	Agency Total:	**$97,423,103**	**$91,104,061**
	T.O.	**802**	**792**

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
	Program Total:	**$12,722,675**	**$11,380,421**
	T.O.	**104**	**98**
	Agency Total:	**$12,722,675**	**$11,380,421**
	T.O.	**104**	**98**

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
	Program Total:	**$45,603,191**	**$36,744,790**
	T.O.	**390**	**374**
	Agency Total:	**$45,603,191**	**$36,744,790**
	T.O.	**390**	**374**

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
	Program Total:	**$16,655,421**	**$13,870,086**
	T.O.	**203**	**185**
	Agency Total:	**$16,655,421**	**$13,870,086**
	T.O.	**203**	**185**

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
	Program Total:	**$58,917,583**	**$56,770,142**
	T.O.	**108**	**105**
	Agency Total:	**$58,917,583**	**$56,770,142**
	T.O.	**108**	**105**

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
	Program Total:	**$14,011,995**	**$13,578,642**
	T.O.	**87**	**87**
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
	Program Total:	**$15,043,764**	**$16,230,412**
	T.O.	**88**	**85**
Office of the 2nd Injury Board	Statutory Dedications	$46,209,702	$46,141,452
	Program Total:	**$46,209,702**	**$46,141,452**
	T.O.	**12**	**12**
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
	Program Total:	**$3,927,040**	**$3,948,758**
	T.O.	**33**	**31**
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
	Program Total:	**$33,249,065**	**$30,669,063**
	T.O.	**300**	**300**

Office of Workers Compensation Administration	Statutory Dedications	$13,307,737	$11,945,062
Office of Workers Compensation Administration	Federal Funds	$995,556	$880,483
	Program Total:	**$14,303,293**	**$12,825,545**
	T.O.	**138**	**138**
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
	Program Total:	**$156,467,590**	**$150,237,545**
	T.O.	**533**	**502**
	Agency Total:	**$283,212,449**	**$273,631,417**
	T.O.	**1,191**	**1,155**

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
	Program Total:	**$10,910,723**	**$9,579,391**
	T.O.	**68**	**68**
	Agency Total:	**$10,910,723**	**$9,579,391**
	T.O.	**68**	**68**

16-512 Wildlife and Fisheries-Office of the Secretary

Administrative	Interagency Transfers	$75,000	$75,000
Administrative	Statutory Dedications	$1,011,844	$898,024
	Program Total:	**$1,086,844**	**$973,024**
	T.O.	**9**	**9**
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
	Program Total:	**$32,360,817**	**$26,440,498**
	T.O.	**257**	**257**
	Agency Total:	**$33,447,661**	**$27,413,522**
	T.O.	**266**	**266**

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
	Program Total:	**$46,290,951**	**$44,713,896**
	T.O.	**211**	**213**
	Agency Total:	**$46,290,951**	**$44,713,896**
	T.O.	**211**	**213**

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
	Program Total:	**$111,839,830**	**$87,996,078**
	T.O.	**226**	**226**
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
	Program Total:	**$8,044,800**	**$7,910,478**
	T.O.	**4**	**4**
	Agency Total:	**$119,884,630**	**$95,906,556**
	T.O.	**230**	**230**

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
	Program Total:	**$4,603,346**	**$4,856,675**
	T.O.	**26**	**32**
Human Resources Management	Interagency Transfers	$5,977,434	$5,171,541
Human Resources Management	Fees & Self-generated Revenues	$326,767	$279,321
	Program Total:	**$6,304,201**	**$5,450,862**
	T.O.	**69**	**63**
	Agency Total:	**$10,907,547**	**$10,307,537**
	T.O.	**95**	**95**

17-561 Municipal Fire and Police Civil Service

Administrative	Statutory Dedications	$1,911,078	$1,781,336
	Program Total:	**$1,911,078**	**$1,781,336**
	T.O.	**18**	**19**
	Agency Total:	**$1,911,078**	**$1,781,336**
	T.O.	**18**	**19**

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
	Program Total:	**$4,028,054**	**$3,636,324**
	T.O.	**41**	**41**
	Agency Total:	**$4,028,054**	**$3,636,324**
	T.O.	**41**	**41**

17-563 State Police Commission

Administrative	General Fund	$604,378	$550,591
Administrative	Statutory Dedications	$10,004	$0
	Program Total:	**$614,382**	**$550,591**
	T.O.	**3**	**3**
	Agency Total:	**$614,382**	**$550,591**
	T.O.	**3**	**3**

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
	Program Total:	**$7,902,457**	**$6,554,255**
	T.O.	**55**	**55**
	Agency Total:	**$7,902,457**	**$6,554,255**
	T.O.	**55**	**55**

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
	Program Total:	**$123,955,804**	**$96,284,403**
	T.O.	**879**	**0**
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
	Program Total:	**$54,308,697**	**$43,855,488**
	T.O.	**516**	**0**

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
	Program Total:	**$96,887,907**	**$24,834,011**
	T.O.	**1,148**	**0**
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
	Program Total:	**$19,354,425**	**$9,948,036**
	T.O.	**240**	**0**
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
	Program Total:	**$441,277,152**	**$313,180,196**
	T.O.	**3,792**	**0**
LSU Board of Supervisors	General Fund	$4,205,014	$0
LSU Board of Supervisors	Fees & Self-generated Revenues	$0	$0
	Program Total:	**$4,205,014**	**$0**
	T.O.	**20**	**0**
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
	Program Total:	**$13,845,516**	**$7,778,847**
	T.O.	**178**	**0**
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
	Program Total:	**$181,546,932**	**$93,009,202**
	T.O.	**2,443**	**0**
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
	Program Total:	**$416,425,919**	**$371,076,277**
	T.O.	**4,205**	**0**
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
	Program Total:	**$30,874,871**	**$19,284,452**
	T.O.	**310**	**0**

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
	Program Total:	**$22,379,784**	**$18,150,577**
	T.O.	**105**	**0**
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
	Program Total:	**$14,251,665**	**$919,470**
	T.O.	**228**	**0**
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
	Program Total:	**$119,953,721**	**$0**
	T.O.	**1,040**	**0**
	Agency Total:	**$1,539,267,407**	**$998,320,959**
	T.O.	**15,104**	**0**
19A-615	**Southern University Board of Supervisors**		
Southern University Board of Supervisors	General Fund	$2,300,077	$0
Southern University Board of Supervisors	Fees & Self-generated Revenues	$0	$0
	Program Total:	**$2,300,077**	**$0**
	T.O.	**18**	**0**
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
	Program Total:	**$78,708,322**	**$47,332,853**
	T.O.	**1,134**	**0**
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
	Program Total:	**$13,818,144**	**$8,739,837**
	T.O.	**107**	**0**

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
	Program Total:	**$21,782,890**	**$11,676,251**
	T.O.	**359**	**0**
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
	Program Total:	**$13,845,646**	**$6,517,769**
	T.O.	**215**	**0**
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
	Program Total:	**$7,980,890**	**$5,459,651**
	T.O.	**94**	**0**
	Agency Total:	**$138,435,969**	**$79,726,361**
	T.O.	**1,927**	**0**

19A-620 Univeristy of Louisiana Board of Supervisors

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
	Program Total:	**$3,855,302**	**$2,214,000**
	T.O.	**17**	**0**
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
	Program Total:	**$55,381,827**	**$36,923,405**
	T.O.	**615**	**0**
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
	Program Total:	**$100,205,551**	**$59,336,228**
	T.O.	**961**	**0**
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
	Program Total:	**$64,953,620**	**$38,782,797**
	T.O.	**677**	**0**

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
	Program Total:	**$57,916,294**	**$35,314,070**
	T.O.	**693**	**0**
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
	Program Total:	**$75,296,689**	**$44,844,081**
	T.O.	**729**	**0**
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
	Program Total:	**$119,711,764**	**$71,504,719**
	T.O.	**1,223**	**0**
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
	Program Total:	**$143,741,196**	**$77,168,952**
	T.O.	**1,235**	**0**
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
	Program Total:	**$80,879,011**	**$43,684,395**
	T.O.	**960**	**0**
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
	Program Total:	**$0**	**$73,788,790**
	T.O.	**0**	**0**
	Agency Total:	**$701,941,254**	**$483,561,437**
	T.O.	**7,110**	**0**

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
	Program Total:	**$30,231,756**	**$17,585,907**
	T.O.	**338**	**0**
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
	Program Total:	**$25,560,705**	**$18,088,412**
	T.O.	**419**	**0**
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
	Program Total:	**$89,904,245**	**$61,307,979**
	T.O.	**745**	**0**
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
	Program Total:	**$17,193,573**	**$10,000,000**
	T.O.	**75**	**0**
LCTCSOnline	General Fund	$1,006,212	$0
	Program Total:	**$1,006,212**	**$0**
	T.O.	**7**	**0**
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
	Program Total:	**$8,179,145**	**$5,400,928**
	T.O.	**114**	**0**
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
	Program Total:	**$10,768,719**	**$7,748,800**
	T.O.	**123**	**0**

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
	Program Total:	**$68,624,994**	**$20,274,723**
	T.O.	**827**	**0**
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
	Program Total:	**$9,338,181**	**$4,835,059**
	T.O.	**122**	**0**
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
	Program Total:	**$7,851,298**	**$4,387,667**
	T.O.	**102**	**0**
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
	Program Total:	**$8,346,065**	**$5,018,593**
	T.O.	**113**	**0**
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
	Program Total:	**$14,563,968**	**$9,346,051**
	T.O.	**129**	**0**
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
	Program Total:	**$13,289,150**	**$6,860,649**
	T.O.	**152**	**0**
	Agency Total:	**$304,858,011**	**$170,854,768**
	T.O.	**3,266**	**0**

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
	Program Total:	**$9,345,701**	**$7,653,369**
	T.O.	**65**	**0**
Loan Operations	Fees & Self-generated Revenues	$24,414	$24,414
Loan Operations	Federal Funds	$43,343,730	$38,200,000
	Program Total:	**$43,368,144**	**$38,224,414**
	T.O.	**54**	**0**
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
	Program Total:	**$38,265,489**	**$647,037**
	T.O.	**17**	**0**
TOPS Tuition	General Fund	$46,164,857	$0
TOPS Tuition	Statutory Dedications	$108,210,143	$65,435,672
	Program Total:	**$154,375,000**	**$65,435,672**
	T.O.	**0**	**0**
	Agency Total:	**$245,354,334**	**$111,960,492**
	T.O.	**136**	**0**

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
	Program Total:	**$79,227,488**	**$1,086,505,036**
	T.O.	**83**	**24,866**
	Agency Total:	**$79,227,488**	**$1,086,505,036**
	T.O.	**83**	**24,866**

19A-674 Louisiana Universities Marine Consortium

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
	Program Total:	**$2,130,000**	**$2,130,000**
	T.O.	**0**	**0**

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
	Program Total:	**$6,031,120**	**$3,418,322**
	T.O.	**77**	**0**
	Agency Total:	**$8,161,120**	**$5,548,322**
	T.O.	**77**	**0**

19B-OTED

19B-653 Louisiana School for the Deaf and Visually Impaired

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
	Program Total:	**$11,876,577**	**$10,975,815**
	T.O.	**105**	**101**
Auxiliary Account	Fees & Self-generated Revenues	$15,000	$15,000
	Program Total:	**$15,000**	**$15,000**
	T.O.	**0**	**0**
Louisiana School for the Deaf	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
	Program Total:	**$10,328,700**	**$9,363,419**
	T.O.	**127**	**125**
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
	Program Total:	**$5,917,337**	**$5,568,114**
	T.O.	**70**	**70**
	Agency Total:	**$28,137,614**	**$25,922,348**
	T.O.	**302**	**296**

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
	Program Total:	**$16,091,804**	**$15,202,822**
	T.O.	**210**	**210**
	Agency Total:	**$16,091,804**	**$15,202,822**
	T.O.	**210**	**210**

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
	Program Total:	**$7,515,328**	**$7,464,787**
	T.O.	**88**	**88**
Louisiana Virtual School	General Fund	$32,000	$32,000
Louisiana Virtual School	Interagency Transfers	$2,994,336	$2,994,336
	Program Total:	**$3,026,336**	**$3,026,336**
	T.O.	**0**	**0**
	Agency Total:	**$10,541,664**	**$10,491,123**
	T.O.	**88**	**88**

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
	Program Total:	**$9,450,060**	**$8,345,777**
	T.O.	**80**	**79**
	Agency Total:	**$9,450,060**	**$8,345,777**
	T.O.	**80**	**79**

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
	Program Total:	**$1,727,237**	**$1,634,776**
	T.O.	**6**	**6**
Louisiana Quality Education Support Fund	Statutory Dedications	$21,968,600	$24,500,000
	Program Total:	**$21,968,600**	**$24,500,000**
	T.O.	**6**	**6**
	Agency Total:	**$23,695,837**	**$26,134,776**
	T.O.	**12**	**12**

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
	Program Total:	**$5,522,825**	**$5,618,550**
	T.O.	**58**	**63**
	Agency Total:	**$5,522,825**	**$5,618,550**
	T.O.	**58**	**63**

19D-DEDU

19D-678 Department of Education State Activities

Auxiliary Account	Fees & Self-generated Revenues	$3,116,011	$3,055,988
	Program Total:	**$3,116,011**	**$3,055,988**
	T.O.	**14**	**14**
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
	Program Total:	**$67,020,386**	**$62,536,212**
	T.O.	**206**	**185**
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
	Program Total:	**$8,643,620**	**$7,799,962**
	T.O.	**33**	**28**
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
	Program Total:	**$20,073,294**	**$19,935,916**
	T.O.	**49**	**45**
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
	Program Total:	**$13,800,251**	**$11,621,360**
	T.O.	**81**	**74**

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
	Program Total:	**$25,197,243**	**$24,244,130**
	T.O.	**113**	**100**
	Agency Total:	**$137,850,805**	**$129,193,568**
	T.O.	**496**	**446**

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
	Program Total:	**$192,136,019**	**$136,767,529**
	T.O.	**0**	**0**
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
	Program Total:	**$1,187,932,997**	**$973,737,804**
	T.O.	**0**	**0**
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
	Program Total:	**$142,486,868**	**$140,414,804**
	T.O.	**0**	**0**
	Agency Total:	**$1,522,555,884**	**$1,250,920,137**
	T.O.	**0**	**0**

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
	Program Total:	**$323,854,482**	**$308,135,730**
	T.O.	**0**	**0**

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
	Program Total:	**$236,152,176**	**$190,588,831**
	T.O.	**0**	**0**
	Agency Total:	**$560,006,658**	**$498,724,561**
	T.O.	**0**	**0**

19D-695 Minimum Foundation Program

Minimum Foundation Program	General Fund	$3,138,436,463	$3,163,540,785
Minimum FoundationProgram	Statutory Dedications	$248,883,018	$244,829,999
	Program Total:	**$3,387,319,481**	**$3,408,370,784**
	T.O.	**0**	**0**
	Agency Total:	**$3,387,319,481**	**$3,408,370,784**
	T.O.	**0**	**0**

19D-697 Non-Public Educational Assistance

Required Services	General Fund	$14,292,704	$14,292,704
	Program Total:	**$14,292,704**	**$14,292,704**
	T.O.	**0**	**0**
School Lunch Salary Supplement	General Fund	$7,917,607	$7,917,607
	Program Total:	**$7,917,607**	**$7,917,607**
	T.O.	**0**	**0**
Textbook Administration	General Fund	$186,351	$186,351
	Program Total:	**$186,351**	**$186,351**
	T.O.	**0**	**0**
Textbooks	General Fund	$3,147,805	$3,031,805
	Program Total:	**$3,147,805**	**$3,031,805**
	T.O.	**0**	**0**
	Agency Total:	**$25,544,467**	**$25,428,467**
	T.O.	**0**	**0**

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
	Program Total:	**$13,880,331**	**$13,093,266**
	T.O.	**154**	**146**

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
	Program Total:	**$1,980,841**	**$1,933,714**
	T.O.	**4**	**4**
	Agency Total:	**$15,861,172**	**$15,026,980**
	T.O.	**158**	**150**

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
	Program Total:	**$118,773,315**	**$127,514,486**
	T.O.	**1,063**	**964**
Executive Administration and General Support	Fees & Self-generated Revenues	$24,053,099	$24,053,099
	Program Total:	**$24,053,099**	**$24,053,099**
	T.O.	**202**	**189**
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
	Program Total:	**$41,967,261**	**$40,998,737**
	T.O.	**413**	**392**
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
	Program Total:	**$96,695,017**	**$99,209,250**
	T.O.	**960**	**894**

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
	Program Total:	**$321,775,812**	**$318,975,657**
	T.O.	**2,308**	**2,113**
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
	Program Total:	**$108,842,650**	**$114,106,701**
	T.O.	**952**	**863**
Washingtion-St Tammany Regional Medical Center	General Fund	$4,557,954	$2,075,479
Washingtion-St Tammany Regional Medical Center	Interagency Transfers	$38,890,992	$37,130,586
Washingtion-St Tammany Regional Medical Center	Fees & Self-generated Revenues	$6,598,508	$7,892,922
Washingtion-St Tammany Regional Medical Center	Statutory Dedications	$0	$2,482,475
Washingtion-St Tammany Regional Medical Center	Federal Funds	$10,962,334	$10,962,334
	Program Total:	**$61,009,788**	**$60,543,796**
	T.O.	**630**	**553**
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
	Program Total:	**$31,461,148**	**$39,657,787**
	T.O.	**401**	**361**
	Agency Total:	**$804,578,090**	**$825,059,513**
	T.O.	**6,929**	**6,329**

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
	Program Total:	**$145,541,483**	**$158,572,463**
	T.O.	**0**	**0**
Local Reentry Services	General Fund	$2,331,550	$2,331,550
	Program Total:	**$2,331,550**	**$2,331,550**
	T.O.	**0**	**0**

Transitional Work Program	General Fund	$20,171,129	$20,171,129
Transitional Work Program	Statutory Dedications	$54,748	$0
	Program Total:	**$20,225,877**	**$20,171,129**
	T.O.	**0**	**0**
	Agency Total:	**$168,098,910**	**$181,075,142**
	T.O.	**0**	**0**

20-452 Local Housing of State Juvenile Offenders

Local Housing of Juvenile Offenders	General Fund	$6,512,891	$5,308,891
	Program Total:	**$6,512,891**	**$5,308,891**
	T.O.	**0**	**0**
	Agency Total:	**$6,512,891**	**$5,308,891**
	T.O.	**0**	**0**

20-901 Sales Tax Dedications

Sales Tax Dedications - Local Entities	Statutory Dedications	$42,230,705	$38,691,341
	Program Total:	**$42,230,705**	**$38,691,341**
	T.O.	**0**	**0**
	Agency Total:	**$42,230,705**	**$38,691,341**
	T.O.	**0**	**0**

20-903 Parish Transportation

Mass Transit	Statutory Dedications	$4,955,000	$4,955,000
	Program Total:	**$4,955,000**	**$4,955,000**
	T.O.	**0**	**0**
Off-system Roads and Bridges Match	Statutory Dedications	$3,000,000	$3,000,000
	Program Total:	**$3,000,000**	**$3,000,000**
	T.O.	**0**	**0**
Parish Road	Statutory Dedications	$38,445,000	$38,445,000
	Program Total:	**$38,445,000**	**$38,445,000**
	T.O.	**0**	**0**
	Agency Total:	**$46,400,000**	**$46,400,000**
	T.O.	**0**	**0**

20-905 Interim Emergency Board

Administrative	Statutory Dedications	$40,339	$40,030
	Program Total:	**$40,339**	**$40,030**
	T.O.	**0**	**0**
	Agency Total:	**$40,339**	**$40,030**
	T.O.	**0**	**0**

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
	Program Total:	**$33,188,246**	**$33,187,815**
	T.O.	**0**	**0**
	Agency Total:	**$33,188,246**	**$33,187,815**
	T.O.	**0**	**0**

20-923 Corrections Debt Service

Corrections Debt Service	General Fund	$2,499,875	$3,119,097
	Program Total:	**$2,499,875**	**$3,119,097**
	T.O.	**0**	**0**
	Agency Total:	**$2,499,875**	**$3,119,097**
	T.O.	**0**	**0**

20-924 Video Draw Poker - Local Government Aid

State Aid	Statutory Dedications	$43,454,125	$43,404,875
	Program Total:	**$43,454,125**	**$43,404,875**
	T.O.	**0**	**0**
	Agency Total:	**$43,454,125**	**$43,404,875**
	T.O.	**0**	**0**

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
	Program Total:	**$32,973,065**	**$30,821,029**
	T.O.	**0**	**0**
	Agency Total:	**$32,973,065**	**$30,821,029**
	T.O.	**0**	**0**

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
	Program Total:	**$22,753,064**	**$51,145,300**
	T.O.	**0**	**0**
	Agency Total:	**$22,753,064**	**$51,145,300**
	T.O.	**0**	**0**

20-932 Two Percent Fire Insurance Fund

State Aid	Statutory Dedications	$16,766,798	$18,890,000
	Program Total:	**$16,766,798**	**$18,890,000**
	T.O.	**0**	**0**
	Agency Total:	**$16,766,798**	**$18,890,000**
	T.O.	**0**	**0**

20-933 Governor's Conferences and Interstate Compacts

Governor's Conferences and Interstate Compacts	General Fund	$514,357	$474,357
	Program Total:	**$514,357**	**$474,357**
	T.O.	**0**	**0**
	Agency Total:	**$514,357**	**$474,357**
	T.O.	**0**	**0**

20-939 Prepaid Wireless 911 Service

Prepaid Wireless Tele 911 Svc	Fees & Self-generated Revenues	$4,000,000	$6,000,000
	Program Total:	**$4,000,000**	**$6,000,000**
	T.O.	**0**	**0**
	Agency Total:	**$4,000,000**	**$6,000,000**
	T.O.	**0**	**0**

20-940 Emergency Medical Services - Parishes and Municipalities

Emergency Medical Services	Fees & Self-generated Revenues	$150,000	$150,000
	Program Total:	**$150,000**	**$150,000**
	T.O.	**0**	**0**
	Agency Total:	**$150,000**	**$150,000**
	T.O.	**0**	**0**

20-941 Agriculture and Forestry - Pass Through Funds

Agriculture and Forestry - Pass Through Funds	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
	Program Total:	**$8,267,634**	**$8,292,903**
	T.O.	**0**	**0**
	Agency Total:	**$8,267,634**	**$8,292,903**
	T.O.	**0**	**0**

20-945 State Aid to Local Government Entities

Miscellaneous Aid	General Fund	$192,908	$0
Miscellaneous Aid	Statutory Dedications	$14,793,127	$7,744,425
	Program Total:	**$14,986,035**	**$7,744,425**
	T.O.	**0**	**0**
	Agency Total:	**$14,986,035**	**$7,744,425**
	T.O.	**0**	**0**

20-950 Judgments

Judgments	General Fund	$4,075,241	$4,000,000
Judgments	Statutory Dedications	$18,000,000	$0
	Program Total:	**$22,075,241**	**$4,000,000**
	T.O.	**0**	**0**
	Agency Total:	**$22,075,241**	**$4,000,000**
	T.O.	**0**	**0**

20-966 Supplemental payments to Law Enforcement Personnel

Constables and Justices of the Peace Payments	General Fund	$1,107,452	$1,107,452
	Program Total:	**$1,107,452**	**$1,107,452**
	T.O.	**0**	**0**
Deputy Sheriffs' Supplemental Payments	General Fund	$55,176,000	$55,716,000
	Program Total:	**$55,176,000**	**$55,716,000**
	T.O.	**0**	**0**
Firefighters' Supplemental Payments	General Fund	$32,856,384	$33,822,000
	Program Total:	**$32,856,384**	**$33,822,000**
	T.O.	**0**	**0**
Municipal Police Supplemental Payments	General Fund	$39,244,083	$39,244,083
	Program Total:	**$39,244,083**	**$39,244,083**
	T.O.	**0**	**0**
	Agency Total:	**$128,383,919**	**$129,889,535**
	T.O.	**0**	**0**

20-977 DOA - Debt Service and Maintenance

Debt Service and Maintenance	General Fund	$27,625,948	$27,625,948
Debt Service and Maintenance	Interagency Transfers	$51,851,924	$44,418,959
Debt Service and Maintenance	Fees & Self-generated Revenues	$138,034	$146,290
	Program Total:	**$79,615,906**	**$72,191,197**
	T.O.	**0**	**0**
	Agency Total:	**$79,615,906**	**$72,191,197**
	T.O.	**0**	**0**

20-XXX	**Funds**		
Funds	General Fund	$55,305,314	$55,546,994
	Program Total:	**$55,305,314**	**$55,546,994**
	T.O.	**0**	**0**
	Agency Total:	**$55,305,314**	**$55,546,994**
	T.O.	**0**	**0**

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

Fannin HB No. 1

Provides for the ordinary operating expenses of state government.

Effective July 1, 2012.