

HOUSE BILL NO. 1
REENGROSSED

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Regular Session, 2011

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

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

1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

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

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4 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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.(2) Appropriations contained in this Act in the amount of \$346,624,780 are designated as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND (Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill 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. Funding for the Death and Disability benefits shall not be reduced by this pro rata reduction.

(4) 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

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

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (73)	\$ 19,808,622
Program Description: <i>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, Nonpublic School Early Childhood Development Program, Louisiana Youth for Excellence, State Independent Living Council, and Children's Cabinet.</i>	
Objective: Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.	
Performance Indicator:	
Percentage of cases resolved within 365 days	50%

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

Performance Indicator:

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

30

Governor's Office of Coastal Activities – Authorized Positions (10)	<u>\$ 1,663,646</u>
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Program Description: *Established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana.*

TOTAL EXPENDITURES \$ 21,472,268

MEANS OF FINANCE:

State General Fund (Direct)	\$ 6,863,718
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State General Fund by:

Interagency Transfers	\$ 9,891,934
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Fees & Self-generated Revenues	\$ 2,599,053
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Statutory Dedications:

Disability Affairs Trust Fund	\$	207,579
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Overcollections Fund	\$ 148,030
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Federal Funds	\$ 1,761,954
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TOTAL MEANS OF FINANCING	\$ 21,472,268
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Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$144,588. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND

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

See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$148,030 from the State General Fund by Statutory Dedications from the Overcollections Fund.

01-101 OFFICE OF INDIAN AFFAIRS

EXPENDITURES:

Administrative - Authorized Position (1)	\$ 1,288,529
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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 activity, by 2013, 100% of Louisiana Indian Tribes will have updated Emergency Preparedness Plans.

Performance Indicators:

Percentage of tribes with active, updated Emergency Preparedness Plans	50%
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Percentage of tribes who indicate a high level of satisfaction with

trainings/workshops	70%
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Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$25,400. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

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

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

01-103 MENTAL HEALTH ADVOCACY SERVICE

EXPENDITURES:

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

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 at all stages of every civil commitment proceeding in Louisiana.

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	1,000
Number of Probable Cause hearings, habeas corpus, and 1411 hearings	115
Number of Periodic Review hearings/Lockharts	300

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
Number of interdictions in which interdiction is denied or limited interdiction is the result	8
Number of medication review hearings	85
Number of medication/treatment review hearings which result in a change in medication	30

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	1,525
Number of court hearings attended on behalf of children in abuse and neglect proceedings	7,000
Number of related meetings/hearings attended on behalf of children 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 \$ 3,059,442

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

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

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

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

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

01-106 LOUISIANA TAX COMMISSION

EXPENDITURES:	
Property Taxation Regulatory/Oversight - Authorized Positions (36)	<u>\$ 3,864,016</u>
Program Description: <i>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.</i>	
Objective: Through the Administrative, Bank, and Insurance Assessment activity, hear 100% of all protest hearings within the tax year in which the protest was filed through June 2013.	
Performance Indicators:	
Percentage of protest hearings completed within the tax year in which the protest was filed	100%
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 15 th of each year	100%
Objective: Through the Appraisal activity, conduct appraisals throughout the state to assist local assessors through June 2013.	
Performance Indicator:	
Total number of property appraisals conducted	5,000
TOTAL EXPENDITURES	<u>\$ 3,864,016</u>

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

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

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

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

9 **01-107 DIVISION OF ADMINISTRATION**

10 **EXPENDITURES:**

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

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

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

19 **Performance Indicators:**

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

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

34 **Performance Indicators:**

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

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

43 **Performance Indicators:**

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

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

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

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

56 **Performance Indicators:**

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

Objective: Through the Louisiana Community Development Block Grant (CDBG) Program, to provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight.

Performance Indicators:

Rehab/Reconstruction – total number of units	280
Demolition/Clearance – total number of units	13

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
Community Centers – number of persons assisted	6,000
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	100
New Business Assistance – jobs created and/or retained	50

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 Indicator:

Percent of federal allocations spent on administration	2%
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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 recipients verified as returned as compliant	55,000
Number of single family households receiving payments for Individual Mitigation Measures (IMM)	20,000
Number of rental housing units created by the Piggyback Program	1,550
Number of rental housing units created by the Small Rental Program	3,073
Number of households receiving a final payment for elevations, reconstruction or IMM through the Hazard Mitigation Grant Program	4,000
Number of Gustav/Ike Rental Housing Units created	100

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

Performance Indicators:

Percentage of Gustav/Ike Parish Infrastructure funds obligated to parishes for approved projects	100%
Percentage of Gustav/Ike Parish Infrastructure funds reimbursed	40%
Percentage of Gustav/Ike Fisheries Infrastructure funds reimbursed	35%

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	681
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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:

Cumulative dollars invested in Economic Recovery through business grants, technical assistance, and commercial infrastructure (in millions)	\$65
Percentage of Gustav/Ike Agriculture Loan and Grant program funds expended	100%
Percentage of Gustav/Ike Fisheries Loan and Grant program funds expended	100%
Number of businesses served	250
Number of jobs created or retained through investments in economic recovery	500

Auxiliary Account - Authorized Positions (9) \$ 49,774,689

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 \$2,134,843,801

MEANS OF FINANCE:

State General Fund (Direct)	\$ 62,071,478
State General Fund by:	
Interagency Transfers	\$ 334,739,453
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 32,515,606
Statutory Dedications:	
State Emergency Response Fund	\$ 1,000,000
Overcollections Fund	\$ 765,646
Energy Performance Contract Fund	\$ 240,000
Federal Funds	<u>\$1,703,511,618</u>

TOTAL MEANS OF FINANCING \$2,134,843,801

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	\$ 551,213
LEAF	\$ 30,000,000
Cash Management	\$ 250,000
Travel Management	\$ 411,732
State Building and Grounds Major Repairs	\$ 2,631,148
Legal Construction Litigation	\$ 1,221,924
State Uniform Payroll Account	\$ 22,000
CDBG Housing Revolving Loan Fund	\$ 5,000,000
CDBG Economic Development Revolving Loan Fund	\$ 5,000,000

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$2,796,508. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

Payable out of the State General Fund by Fees and Self-generated Revenues to the Community Development Block Grant Program for environmental reviews for the New Orleans Recovery Authority	\$ 50,000
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1 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
2 **OVERCOLLECTIONS FUND**

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

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

9 01-109 OFFICE OF COASTAL PROTECTION & RESTORATION

10 EXPENDITURES:

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

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

28 Performance Indicators:

29	Acres directly benefited by projects constructed	10,323
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30 Percentage of acres benefited coast wide compared to total

31 potential acres projected by the annual plan 100%

32 Percentage of miles of levees improved compared to the total

33 potential miles of levees improved projected annually 82%

34 TOTAL EXPENDITURES \$ 206,159,709

35 MEANS OF FINANCE:

36 State General Fund by:

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

40	Coastal Protection and Restoration Fund	\$ 116,712,342
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41	TOTAL MEANS OF FINANCING	\$ 206,159,709
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01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

EXPENDITURES:

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

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. handheld radios) 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 citizens (respondents) who are prepared for emergencies as indicated on disaster preparedness survey 25%
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 95%
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%

1	Objective: Through the Recovery activity, assess and evaluate damage to		
2	infrastructure and need for federal assistance and identify related mitigation efforts.		
3	Process 100% of funding requests to ensure they are consistent with federal		
4	regulations. Provide guidance and training to applicants to ensure program		
5	knowledge and maximize funding.		
6	Performance Indicators:		
7	Process Express Pay System (EPS) reimbursement requests for		
8	payment within an average of 10 working days after		
9	receiving complete documentation required of applicants		10
10	Maintain 100% of approved and adopted parish mitigation plans		100%
11	Deploy trained Damage Assessment Teams within 24 hours upon		
12	requests from local officials in order to provide comprehensive		
13	assessments within 72 hours of arrival at the affected areas to		
14	support State and/or Federal Emergency Declaration		100%
15	Process Reimbursement Request Forms (RRFs) ensuring that 70%		
16	of all RRFs will be processed for payment within 45 working		
17	days		70%
18	Objective: Through the Response activity, manage the State Emergency		
19	Operations Center twenty four hours a day seven days a week (24/7) in order to		
20	provide situational awareness to the Unified Command Group and coordinate		
21	timely assistance for all valid requests to support local and state stakeholders during		
22	natural and manmade crisis.		
23	Performance Indicator:		
24	Percent of internal and external stakeholders electronically notified		
25	within one hour of an emergency event due to the 24/7		
26	management of the State Emergency Operations Center		100%
27	TOTAL EXPENDITURES		<u>\$1,120,023,681</u>
28	MEANS OF FINANCE:		
29	State General Fund (Direct)	\$	5,842,835
30	State General Fund by:		
31	Interagency Transfers	\$	9,439,336
32	Fees & Self-generated Revenues	\$	230,095
33	Statutory Dedications:		
34	Louisiana Interoperability Communications Fund	\$	9,355,633
35	Overcollections Fund	\$	98,109
36	Federal Funds		<u>\$1,095,057,673</u>
37	TOTAL MEANS OF FINANCING		<u>\$1,120,023,681</u>
38	Provided, however, that the commissioner of administration is authorized and directed to		
39	adjust the means of finance for this agency by reducing the appropriation out of the State		
40	General Fund (Direct) by \$216,168. Provided further, however, that the commissioner of		
41	administration is authorized and directed to only make such adjustments to program		
42	expenditures in travel, operating services, supplies, acquisitions, and other charges.		
43	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE		
44	OVERCOLLECTIONS FUND		
45	(Contingent upon the legislative approval of transfer of fund balances, not including the sale		
46	of correctional facilities, delineated in the funds bill to the Overcollections Fund)		
47	See Preamble Section 18 C(2)		
48	Provided however, the amount above includes a supplementary budget recommendation in		
49	the amount of \$98,109 from the State General Fund by Statutory Dedications from the		
50	Overcollections Fund.		

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

2 **EXPENDITURES:**

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

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

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

11 **Performance Indicator:**

12 Percentage of administrative expenditures compared to total operating
 13 expenditures 12%

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

16 **Performance Indicators:**

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

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

24 **Performance Indicator:**

25 Increase of Certified Force Protection Personnel 133%

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

29 **Performance Indicators:**

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

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

40 **Performance Indicator:**

41 Percentage of training facilities, ranges, and designated training areas
 42 that are operational (annually) 95%

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

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

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

53 **Performance Indicators:**

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

Objective: To increase 645 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	645
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Percentage of completers with 20% improvement on knowledge assessment 95%

Auxiliary Account	\$ 296,585
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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 \$ 83,020,212

MEANS OF FINANCE:

State General Fund (Direct)	\$ 35,604,001
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State General Fund by:

Interagency Transfers	\$ 2,329,258
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Fees & Self-generated Revenues	\$ 3,867,834
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Statutory Dedications:

Overcollections Fund	\$ 8,490,145
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Federal Funds	\$ 32,728,974
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TOTAL MEANS OF FINANCING	\$ 83,020,212
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Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$587,976. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND

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

See Preamble Section 18 C(2)

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

01-116 LOUISIANA PUBLIC DEFENDER BOARD

EXPENDITURES:

Administrative - Authorized Positions (16)	\$ 32,806,228
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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: Through the Direct Representation – Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana in the current fiscal year.

Performance Indicator:

Percentage of provision of counsel to indigent defendants in non-capital appeals	100%
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1 MEANS OF FINANCE:

2 State General Fund by:

3 Interagency Transfers \$ 11,974,692

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

5 Statutory Dedications:

6 New Orleans Sports Franchise Fund \$ 5,500,000

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

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

9 Louisiana Stadium and Exposition District License Plate Fund \$ 300,00010 TOTAL MEANS OF FINANCING \$ 87,903,927

11 Payable out of the State General Fund by

12 Statutory Dedications out of the New Orleans

13 Sports Franchise Fund for operating expenses \$ 500,000

14 Payable out of the State General Fund by

15 Statutory Dedications out of the Louisiana

16 Stadium and Exposition District License Plate

17 Fund for operating expenses \$ 200,000

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

19 EXPENDITURES:

20 Administrative - Authorized Positions (5) \$ 570,642

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

25 **Objective:** Through the State Tax Appeals Adjudication activity, to timely process
26 100% of applicable cases and conduct hearings as requested by parties through
27 fiscal year 2013.

28 **Performance Indicators:**

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

30 Percentage of judgments signed 60 days from hearing 70%

31 TOTAL EXPENDITURES \$ 570,642

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 544,752

34 State General Fund by:

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

36 Statutory Dedications:

37 Overcollections Fund \$ 5,39038 TOTAL MEANS OF FINANCING \$ 570,642

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

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

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

48 See Preamble Section 18 C(2)

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

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

EXPENDITURES:

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

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 90%

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 160

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 JJDP Program 72%
Number of JJDP grants awarded 55

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

1 State Programs - Authorized Positions (15) \$ 7,891,212

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

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

11 **Performance Indicators:**

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

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

19 **Performance Indicators:**

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

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

26 **Performance Indicators:**

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

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

33 **Performance Indicators:**

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

36 TOTAL EXPENDITURES \$ 37,840,397

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 1,543,095

39 State General Fund by:

40 Interagency Transfers \$ 187,261

41 Fees & Self-generated Revenues \$ 150,000

42 Statutory Dedications:

43 Crime Victims Reparation Fund \$ 3,190,120

44 Tobacco Tax Health Care Fund \$ 3,102,639

45 Drug Abuse Education and Treatment Fund \$ 433,117

46 Federal Funds \$ 29,234,165

47 TOTAL MEANS OF FINANCING \$ 37,840,397

48 Payable out of the State General Fund (Direct)

49 to State Programs for the Truancy Assessment

50 and Services Centers (TASC) Program \$ 1,709,983

51 Provided, however, that the commissioner of administration is authorized and directed to
 52 adjust the means of finance for this agency by reducing the appropriation out of the State
 53 General Fund (Direct) by \$64,644. Provided further, however, that the commissioner of
 54 administration is authorized and directed to only make such adjustments to program
 55 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

2 **EXPENDITURES:**

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

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

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

10 **Performance Indicators:**

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

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

19 **Performance Indicators:**

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

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

28 **Performance Indicator:**

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

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

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

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

39 **Performance Indicators:**

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

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

46 **Performance Indicators:**

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

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

54 **Performance Indicators:**

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

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

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

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

12 Senior Centers \$ 5,122,933
13 **Program Description:** *Provides facilities where older persons in each parish can*
14 *receive support services and participate in activities that foster their independence,*
15 *enhance their dignity, and encourage involvement in and with the community.*

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

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

24 TOTAL EXPENDITURES \$ 45,334,648

25 MEANS OF FINANCE:
26 State General Fund (Direct) \$ 22,725,827
27 State General Fund by:
28 Interagency Transfers \$ 37,500
29 Fees & Self-generated Revenues \$ 39,420
30 Statutory Dedications:
31 Overcollections Fund \$ 92,374
32 Federal Funds \$ 22,439,527

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

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

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

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

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

01-254 LOUISIANA STATE RACING COMMISSION

EXPENDITURES:

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

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 25% or less of all Self-generated Revenues.

Performance Indicators:

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

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%
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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	\$283,299

TOTAL EXPENDITURES \$ 10,771,418

MEANS OF FINANCE:

State General Fund by:

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

Statutory Dedications:

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

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

TOTAL MEANS OF FINANCING \$ 10,771,418

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:

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

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 satisfactory 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%
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TOTAL EXPENDITURES	\$	13,234,294
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MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues	\$ 13,234,294
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TOTAL MEANS OF FINANCING \$ 13,234,294

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

The commissioner of administration is hereby authorized and directed to adjust the means of financing contained in this Act for the budget units within this schedule by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Overcollections Fund by \$98,823 recommended for the 27th pay period.

The commissioner of administration is authorized and directed to adjust the means of finance contained in the Act for this department by reducing the appropriation out of the State General Fund (Direct) by \$36,219. Additionally, and to the extent necessary, other means of finance shall be adjusted accordingly.

03-130 DEPARTMENT OF VETERANS AFFAIRS**EXPENDITURES:**

Administrative - Authorized Positions (20)	\$ 2,997,867
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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 the 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)	\$ 550,803
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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 60,000 claims per year.

Performance Indicators:

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

Contact Assistance - Authorized Positions (54)	\$ 2,916,584
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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	\$6.68

State Approval Agency - Authorized Positions (3)	\$ 272,566
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Program Description: *Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to plan of operation and veteran's administration contract.*

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

Performance Indicator:

Percentage of contract requirement achieved	100%
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1	State Veterans Cemetery - Authorized Positions (13)	\$	<u>601,669</u>
2	Program Description: <i>State Veterans Cemetery consists of the Northwest</i>		
3	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana.</i>		
4	Objective: Through the cemetery activity, to achieve 100% compliance with the		
5	rules and regulations set forth in 38 U.S.C..		
6	Performance Indicators:		
7	Percentage comply with 38 U.S.C.	100%	
8	Percentage of daily internment or inurnment sites that are marked with a		
9	correct aligned temporary mark by the close of each business day	100%	
10	Percentage of visually prominent areas that are generally weed free	100%	
11	Percentage of graves marked with a permanent marker that is set within		
12	60 days of the interment	95%	
13	Percentage of buildings and structures that are assessed as acceptable for		
14	their function	100%	
15	TOTAL EXPENDITURES	\$	<u><u>7,339,489</u></u>
16	MEANS OF FINANCE:		
17	State General Fund (Direct)	\$	5,471,734
18	State General Fund by:		
19	Fees & Self-generated Revenues	\$	914,749
20	Statutory Dedications:		
21	Louisiana Military Family Assistance Fund	\$	300,000
22	Overcollections Fund	\$	98,823
23	Federal Funds	\$	<u>554,183</u>
24	TOTAL MEANS OF FINANCING	\$	<u><u>7,339,489</u></u>
25	Provided, however, that the commissioner of administration is authorized and directed to		
26	adjust the means of finance for this agency by reducing the appropriation out of the State		
27	General Fund (Direct) by \$797,082.		
28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Overcollections		
30	Fund for the parish service offices, the Northwest LA		
31	Veterans Cemetery in Keithville, the CENLA Veterans		
32	Cemetery in Leesville, and the LA Veterans Honor Medal		
33	Program	\$	833,301
34	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE		
35	OVERCOLLECTIONS FUND		
36	(Contingent upon the legislative approval of transfer of fund balances, not including the sale		
37	of correctional facilities, delineated in the funds bill to the Overcollections Fund)		
38	See Preamble Section 18 C(2)		
39	Provided however, the amount above includes a supplementary budget recommendation in		
40	the amount of \$98,823 from the State General Fund by Statutory Dedications from the		
41	Overcollections Fund.		

03-131 LOUISIANA WAR VETERANS HOME

EXPENDITURES:		
Louisiana War Veterans Home - Authorized Positions (142)		\$ 9,303,719
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	89%	
Average daily census - nursing care	143	
Average cost per patient day	\$178.39	
Average state cost per patient day	\$0	
TOTAL EXPENDITURES		\$ 9,303,719

MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues		\$ 2,804,640
Federal Funds		\$ 6,499,079
TOTAL MEANS OF FINANCING		\$ 9,303,719

03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

EXPENDITURES:		
Northeast Louisiana War Veterans Home - Authorized Positions (146)		\$ 8,816,562
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	\$169.02	
Average state cost per patient day	\$0	
TOTAL EXPENDITURES		\$ 8,816,562

MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers		\$ 40,508
Fees & Self-generated Revenues		\$ 2,700,000
Federal Funds		\$ 6,076,054
TOTAL MEANS OF FINANCING		\$ 8,816,562

03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Southwest Louisiana War Veterans Home -		
Authorized Positions (148)		\$ 9,184,750
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	\$172.46	
Average state cost per patient day	\$0	
TOTAL EXPENDITURES		\$ 9,184,750

MEANS OF FINANCE:

State General Fund by:		
Fees & Self-generated Revenues		\$ 2,868,931
Federal Funds		\$ 6,315,819
TOTAL MEANS OF FINANCING		\$ 9,184,750

03-135 NORTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Northwest Louisiana War Veterans Home -		
Authorized Positions (148)		\$ 9,295,225
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	\$171.68	
Average state cost per patient day	\$0	
TOTAL EXPENDITURES		\$ 9,295,225

MEANS OF FINANCE:

State General Fund by:		
Fees & Self-generated Revenues		\$ 2,670,245
Federal Funds		\$ 6,624,980
TOTAL MEANS OF FINANCING		\$ 9,295,225

03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME

EXPENDITURES:		
Southeast Louisiana War Veterans Home - Authorized Positions (147)		\$ 9,939,643
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%	
Average daily census - nursing care	148.00	
Average cost per patient day	\$183.61	
Average state cost per patient day	\$0	
TOTAL EXPENDITURES		\$ 9,939,643
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers		\$ 764,787
Fees & Self-generated Revenues		\$ 3,257,199
Federal Funds		\$ 5,917,657
TOTAL MEANS OF FINANCING		\$ 9,939,643

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

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

04-139 SECRETARY OF STATE

EXPENDITURES:		
Administrative - Authorized Positions (70)		\$ 9,730,040
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 ensure the timely payment of Election Day workers, the program will pay 90% of Election Day workers within 30 days following an election.

Performance Indicators:

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

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

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

Performance Indicator:

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

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

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

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

Performance Indicators:

Number of reprints due to program error 12
Percentage of elections with three or fewer errors 100%

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

Performance Indicator:

Percentage of years completely entered in program databases (1980-1987) 66%
Percentage of years completely researched and ready for data entry (1980-1987) 66%

Objective: To encourage participation in the electoral process, the program will ensure that at least one voter education outreach event sponsored (or participated in) by the program is held 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%

1 **Objective:** To ensure the State's compliance with the National Voter Registration
2 Act, the program will evaluate each registrar annually.

3 **Performance Indicator:**

4 Percentage of registrars evaluated annually 100%

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

7 **Performance Indicator:**

8 Completed statewide canvass 1

9 **Objective:** To reduce the election expenses born by the state; the program will
10 invoice 90% of local governing authority-related election expenses within 90 days
11 of an election.

12 **Performance Indicator:**

13 Percentage of local government entity election expenses invoiced within 90
14 days of election 90%

15 **Objective:** To ensure the integrity of the election process, the program will
16 provide the necessary technical assistance to hold in a state of readiness 90% of
17 voting machines and computerized absentee ballot counting equipment needed to
18 hold all elections in the State of Louisiana.

19 **Performance Indicator:**

20 Total number of voting machines (all types) 10,024
21 Average percentage of voting machines available on Election Day 90%

22 **Objective:** To provide preventive, necessary and emergency maintenance as
23 required on all electronic voting machines. To ensure the proper maintenance
24 is administered, the program will certify voting machine technicians on the
25 machine(s) they service.

26 **Performance Indicator:**

27 Percentage of technicians certified on the equipment they
28 service 90%

29 **Objective:** To enable absentee returns to be more accurately and quickly
30 tabulated by providing support for parish board of election supervisors in tabulating
31 votes through the preparation and distribution of test materials prior to election
32 day for all parishes having an election.

33 **Performance Indicator:**

34 Percentage of parishes having an election for which
35 test materials were prepared and distributed at least 10
36 days prior to the election 100%

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

39 **Performance Indicator:**

40 Percentage of notaries in suspend status 25%

41 Archives and Records - Authorized Positions (38) \$ 3,984,473

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

48 **Objective:** To process at least 90% of all archival collections received within
49 seven working days of receipt by program.

50 **Performance Indicators:**

51 Percentage of accessions processed within seven working days of receipt 90%
52 Number of new accessions received 50

53 **Objective:** To continue to improve accessibility to archival and genealogical
54 collections by increasing the number of records available in research room
55 databases by 50,000 records by FY 2012.

56 **Performance Indicators:**

57 Number of records added to research room databases 50,000

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

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

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

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

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

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

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

28 **DEPARTMENT OF JUSTICE**

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

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

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

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

43 **General Performance Information:**
44 *(All data are for FY 2009-2010)*
45 *Number of collectors*

12

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

48 **Performance Indicator:**
49 Percent of new employees hired that have attended an orientation
50 training during the fiscal year 95%

1 **Objective:** Through the Collections Section, to collect at least \$4,000,000 in
 2 outstanding student loans and \$5,000,000 in total collections each fiscal year by
 3 2016.

4 **Performance Indicators:**

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

7 Civil Law - Authorized Positions (78) \$ 12,223,465

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

12 **General Performance Information:**

13 *(All data are for FY 2009-2010)*

14 *Number of opinions released 249*

15 *Average total time from receipt to release of an opinion (in days) 46*

16 *Number of opinions withdrawn 61*

17 *Number of opinions requested 307*

18 *Number of cases received 148*

19 *Number of cases contracted to outside firms 1*

20 *Number of consumer complaints received 921*

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

23 **Performance Indicators:**

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

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

28 **Performance Indicator:**

29 Percentage of cases handled in-house 98%

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

35 **Performance Indicators:**

36 Percentage of violation notices sent within 15 days of an inspection
 37 finding a violation 100%

38 Number of random site checks (inspections) conducted at retail tobacco
 39 outlets each quarter 50

40 **Objective:** Through the Consumer Protection Section, to respond to 100% of
 41 consumer complaints with informal resolutions within 90 days of receiving the
 42 complaint by June 30, 2016.

43 **Performance Indicator:**

44 Percentage of consumer complaints responded to within
 45 90 days of receipt 100%

46 **Objective:** Through the Community Education Assistance Section, to provide
 47 violence, abuse and sexual harassment response in-service training to 1,500 law
 48 enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2016.

49 **Performance Indicator:**

50 Number of law enforcement officers who received Department
 51 of Justice violence, abuse and sexual harassment response
 52 in-service training 600

1 Criminal Law and Medicaid Fraud - Authorized Positions (114) \$ 12,211,368

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

10 **General Performance Information:**

11 *(All data are for FY 2009-2010)*

12 **Criminal Division:**

13 *Number of cases opened* 315

14 *Number of cases closed* 338

15 *Number of recusals received* 257

16 *Number of requests for assistance* 54

17 *Number of parishes served* 44

18 **Medicaid Fraud Control Unit:**

19 *Total judgments obtained during fiscal year—all sources* \$51,273,881

20 *Total dollar amount of collections—all sources* \$44,918,564

21 **High Technology Crime Unit:**

22 *Total arrests from proactive online investigations* 66

23 **Objective:** Through the Criminal Division, to charge or recuse 75% of cases
 24 received within 180 days by June, 2016.

25 **Performance Indicator:**

26 Average number of days from receipt to decision 180

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

29 **Performance Indicator:**

30 Number of investigations opened 500

31 **Objective:** Through the Medicaid Fraud Control Unit, to generate 75 fraud cases
 32 from potential case research by June 30, 2016.

33 **Performance Indicators:**

34 Number of fraud investigations generated from case research 15

35 Average number of hours spent in case research per week 15

36 **Objective:** Through the Medicaid Fraud Control Unit, to notify complainant in
 37 90% of opened cases within 5 working days of acceptance of complaint.

38 **Performance Indicator:**

39 Percentage of opened cases where complainant was notified within 5
 40 working days of acceptance of complaint 90%

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

44 **Performance Indicator:**

45 Number of Internet Crimes Against Children cases generated from proactive
 46 online investigations per fiscal year 95

1 Risk Litigation - Authorized Positions (178) \$ 17,850,368

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

10 **General Performance Information:**

11 (All data are for FY 2009-2010)

12	Percentage of new cases assigned to in-house attorneys	74.1%
13	Percentage of total cases handled in-house	59%
14	Number of cases handled in-house	1,187
15	Average cost per in-house case	\$5,366
16	Number of contract cases	3,041
17	Average cost per contract case	\$3,660
18	Litigation cost per active case	\$90,815

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

22 **Performance Indicators:**

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

24 Gaming - Authorized Positions (53) \$ 5,525,867

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

29 **General Performance Information:**

30 (All data are for FY 2009-2010)

31	Number of video poker application files processed	147
32	Number of casino gaming administrative action and denial files processed	123

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

36 **Performance Indicator:**

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

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

42 **Performance Indicator:**

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

45 TOTAL EXPENDITURES \$ 54,301,659

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

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

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

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

9 **OFFICE OF THE LIEUTENANT GOVERNOR**

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

14 **04-146 LIEUTENANT GOVERNOR**

15 **EXPENDITURES:**

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

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

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

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

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

34 **Performance Indicators:**
35 Number of communities receiving the certified
36 retirement community designation 8

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

43 **Performance Indicators:**
44 Number of entities comprising the network 40

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

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

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

52 **Performance Indicator:**
53 Number of participants in AmeriCorps programs 1,000
54 Total number of people served by the AmeriCorps programs 25,000

1 Financial Accountability and Control - Authorized Positions (22) \$ 4,049,460

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

7 **Objective:** Through the Fiscal Control activity, to provide fiscal support to all
 8 departmental activities to help achieve 100% of their objectives for the fiscal year
 9 by June 30, 2012.

10 **Performance Indicator:**

11 Number of repeat audit findings related to support services
 12 reported by the legislative auditor 0

13 **Objective:** Through the Audit and Compliance activity,
 14 to reconcile the state's central depository bank account
 15 and ensure accountability of public funds disbursed by Treasury.

16 **Performance Indicator:**

17 Average number of days to complete monthly reconciliation 5

18 Debt Management - Authorized Positions (8) \$ 1,540,090

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

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

31 **Performance Indicator:**

32 Percentage of State Bond Commission mandates not met due
 33 to insufficient support services. 0%

34 Investment Management - Authorized Positions (5) \$ 2,986,324

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

39 **Objective:** Through the Investment Management activity, to maximize the
 40 investment income for beneficiaries of the State General Fund while protecting the
 41 principal, within the guidelines of LRS 49:327, during the fiscal year ending June
 42 30, 2012.

43 **Performance Indicator:**

44 Fiscal year-end annual yield on State General Fund investments
 45 (expressed as a percentage) 1.8%
 46 Percent of the five-year historical rolling average investment
 47 income that is earned 50%

48 **Objective:** Through the Investment Management Activity, to maximize the
 49 investment income for the beneficiaries of the Louisiana Educational Quality Trust
 50 Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327
 51 and LRS 17:3803, during the fiscal year ending June 30, 2012.

52 **Performance Indicators:**

53 Percent of the five-fiscal year historical rolling average
 54 investment income that is earned 72%
 55 LEQTF Permanent Fund fair market value (in millions) \$1,100

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, 2012.

Performance Indicators:

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

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, 2012.

Performance Indicators:

Percent of the five-fiscal year historical rolling average investment income that is earned 65%

TOTAL EXPENDITURES \$ 12,718,272

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 1,438,854
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Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1	\$ 9,008,001
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Statutory Dedications:

Medicaid Trust Fund for the Elderly	\$ 818,458
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Louisiana Quality Education Support Fund	\$ 670,415
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Incentive Fund	\$	50,000
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Millennium Trust Fund	\$ 732,544
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TOTAL MEANS OF FINANCING	<u>\$ 12,718,272</u>
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DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

EXPENDITURES:

Administrative - Authorized Positions (31)	\$ 3,693,973
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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, the leadership and oversight necessary to efficiently gain the objectives established for all department programs.

Performance Indicator:

Percentage of program objectives achieved	100%
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Percentage of outage reports and outage maps provided to GOHSEP by established deadlines or as required	100%
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Objective: Through the Management & Finance activity, ensures fiscal reliability and 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%
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Percentage of requests for software development scheduled within 5 business days	100%
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Percentage of help desk requests completed within 2 business days	100%
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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, 2011, achieve a resolution rate of at least 75% of complaints received by the DO NOT CALL Program within 100 days of receipt of complete information.

Performance Indicator:

Percentage of complaints resolved within 100 business days.	75%
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Support Services - Authorized Positions (23) \$ 2,420,048

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 \$710 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal Year 2012-2013.

Performance Indicators:

Direct savings to rate payers (millions)	\$673
Indirect savings to rate payers (millions)	\$2

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	95%
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Objective: Through the Administrative Hearings activity, ensures 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	95%
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Motor Carrier Registration - Authorized Positions (7) \$ 663,595

Program Description: *Provides fair and impartial regulations of intrastate common and contract carriers offering services for hire 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%
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Objective: Through the Motor Carrier activity, by June 30, 2012, achieve a resolution rate of 75% of complaints received and investigations by the Division within 45 business days of receipt of complete information.

Performance Indicators:

Percentage of complaints resolved within 45 days	75%
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District Offices - Authorized Positions (36) \$ 2,903,959

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 \$ 9,681,575

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Motor Carrier Regulation Fund \$ 150,000

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

Telephonic Solicitation Relief Fund \$ 259,944

TOTAL MEANS OF FINANCING \$ 9,681,575

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

DEPARTMENT OF AGRICULTURE AND FORESTRY

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

04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:

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

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%

1 Agricultural and Environmental Sciences - Authorized Positions (90) \$ 19,748,437

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

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

11 **Performance Indicator:**

12 Percent of Horticulture non-compliance notices resulting
 13 in a hearing

17%

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

23 **Performance Indicator:**

24 Number of nursery shipping tags issued 60,000
 25 Surveys completed for non-indigenous pests 12
 26 Percent weevil damage to sweet potatoes entering
 27 processing facilities 1%
 28 Percent sweet potato acres weevil free 70%
 29 Honeybee shipments certified for out-of-state movement 30

30 **Objective:** Through the Office of Agricultural and Environmental Sciences, Boll
 31 Weevil Eradication Commission, to make Louisiana cotton acres 100% weevil-free
 32 by 2012.

33 **Performance Indicator:**

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

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

41 **Performance Indicator:**

42 Number of verified environmental incidences by improper
 43 pesticide applications 35
 44 Pesticide products out of compliance 5
 45 Number of inspections 2,000
 46 Health-related complaints confirmed 1

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

51 **Performance Indicator:**

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

57 **Objective:** Through the Regulatory Seed Testing and Louisiana Seed Certification
 58 Programs, to continue the office's efforts to ensure that 97% of samples tested test
 59 within established tolerances, and that 80% of acres planted by farmers and public
 60 consumers are planted with certified or laboratory tested seed and 90% of acres
 61 petitioned for certification meet the requirements of Standards.

62 **Performance Indicator:**

63 Percent of seed samples tested within tolerance 97%
 64 Percent of acres planted with tested seed 80%
 65 Percent of acres petitioned for certification that meet
 66 the requirements of Standards 90%

1 Animal Health and Food Safety - Authorized Positions (108) \$ 11,866,434

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

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

14 **Performance Indicator:**

15 Percent of theft cases cleared 40%
 16 Total number of investigations 200
 17 Percent of cases for which property was accounted for. 25%

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

22 **Performance Indicator:**

23 Percent inspected and passed 75%

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

27 **Performance Indicator:**

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

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

34 **Performance Indicator:**

35 Number of livestock disease cases that would restrict
 36 movement of animals in commerce including quarantines 2
 37 Percentage of request for aid that was provided to
 38 livestock and companion animals and their owners
 39 during declared or non-declared emergencies
 40 per the LDAF ESF-11 emergency plan 100%

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

45 **Performance Indicator:**

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

49 Agro-Consumer Services - Authorized Positions (71) \$ 6,391,972

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

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

59 **Performance Indicator:**

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

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

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

23 Forestry - Authorized Positions (234) \$ 16,867,654
 24 **Program Description:** *Promotes sound forest management practices and provides*
 25 *technical assistance, tree seedlings, insect and disease control and law enforcement*
 26 *for the state's forest lands; conducts fire detection and suppression activities using*
 27 *surveillance aircraft, fire towers, and fire crews; also provides conservation,*
 28 *education and urban forestry expertise.*

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

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

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

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

51 Soil and Water Conservation - Authorized Positions (8) \$ 1,481,399
 52 **Program Description:** *Oversees a delivery network of local soil and water*
 53 *conservation districts that provide assistance to land managers in conserving and*
 54 *restoring water quality, wetlands and soil. Also serves as the official state*
 55 *cooperative program with the Natural Resources Conservation Service of the*
 56 *United States Department of Agriculture.*

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

34	TOTAL EXPENDITURES	<u>\$ 76,343,979</u>
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1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 26,675,309

3 State General Fund by:

4 Interagency Transfers \$ 944,136

5 Fees & Self-generated Revenues \$ 6,311,992

6 Statutory Dedications:

7 Agricultural Commodity Dealers & Warehouse Fund \$ 1,438,880

8 Agricultural Commodity Commission Self-Insurance Fund \$ 350,000

9 Apiary Fund \$ 2,000

10 Boll Weevil Eradication Fund \$ 1,980,000

11 Crop Pests & Diseases Fund \$ 105,930

12 Feed Fund \$ 571,972

13 Fertilizer Commission Fund \$ 415,144

14 Forest Protection Fund \$ 830,000

15 Forest Productivity Fund \$ 263,024

16 Grain and Cotton Indemnity Fund \$ 534,034

17 Horticulture Commission Fund \$ 783,849

18 Livestock Brand Commission Fund \$ 41,530

19 Louisiana Agricultural Finance Authority Fund \$ 12,035,112

20 Overcollections Fund \$ 1,071,760

21 Pesticide Fund \$ 3,500,305

22 Petroleum & Petroleum Products Fund \$ 5,200,000

23 Seed Commission Fund \$ 763,988

24 Structural Pest Control Commission Fund \$ 987,625

25 Sweet Potato Pests & Diseases Fund \$ 315,107

26 Weights & Measures Fund \$ 2,067,361

27 Federal Funds \$ 9,154,92128 TOTAL MEANS OF FINANCING \$ 76,343,979

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

34 Payable out of the State General Fund by

35 Fees and Self-generated Revenues to the

36 Auxiliary Program \$ 481,760

37 Payable out of the State General Fund by

38 Interagency Transfers from the Office of State Fire

39 Marshal to the Forestry Program for restoration of

40 fire prevention and suppression activities \$ 250,000

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

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

45 See Preamble Section 18 C(2)

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

1 **DEPARTMENT OF INSURANCE**

2 **04-165 COMMISSIONER OF INSURANCE**

3 **EXPENDITURES:**

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

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

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

10 **Performance Indicator:**

11 Percentage of NAIC accreditation retained 100%

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

18 **Performance Indicator:**

19 Average number of days to conclude a complaint investigation 60

20 Number of Community based presentations 60

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

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

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

30 **Performance Indicators:**

31 Number of companies brought to final closure 1

32 Total recovery assets from liquidated companies \$5,995,458

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

36 **Performance Indicators:**

37 Number of new producer licenses issued 21,100

38 Number of producer license renewals processed 31,300

39 Number of company appointments processed 500,000

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

44 **Performance Indicators:**

45 Average number of days to review Certificate of Authority/Surplus

46 Lines applications 90

47 Average number of days to review all other licensing/ registration
48 applications 30

49 Average number of days to review Certificate of Compliance/
50 No Objection Letter Request 15

51 Percentage of all applications/request processed within the
52 performance standard 80%

53 Average number of days to review all company filings
54 and applications 60

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

58 **Performance Indicators:**

59 Average number of days to investigate to conclusion

60 a Life & Annuity (L&A) complaint 40

61 Percentage of L&A complaint investigations completed within
62 the performance standard 70%

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

Performance Indicators:

Average number of days to process L&A contract/policy forms	25
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 activity, to pre-approve or disapprove all major medical, supplemental health policies, contract forms and rates and advertising as authorized within an average of 30 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	18
Average number of days to process MNRO Applications	90

Objective: Through the Office of Health Insurance activity, for the Senior Health Insurance Information Program to assist citizens with awareness of health insurance programs available to them.

Performance Indicators:

Number of seniors receiving services (telephone, home-site, fairs, group presentations, etc.)	32,000
Number of senior health group presentations provided	350

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	140
Percentage of domestic companies examined - financial	18%
Percentage of domestic companies analyzed - financial	95%
Percentage of companies other than domestic companies analyzed financial	4%

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
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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 75 days.

Performance Indicators:

Average number of days to conclude a Property & Casualty (P&C) complaint investigation	75
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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	55%

Objective: Through the Fraud Section, to reduce incidences of insurance fraud in the state through investigation 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	<u>\$ 33,476,973</u>
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MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$	435,681
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Fees & Self-generated Revenues	\$ 29,669,563
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Statutory Dedications:

Administrative Fund	\$	740,985
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Insurance Fraud Investigation Fund	\$	392,763
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Automobile Theft and Insurance Fraud Prevention

Authority Fund	\$	212,000
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Federal Funds	\$ 2,025,981
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TOTAL MEANS OF FINANCING	<u>\$ 33,476,973</u>
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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

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

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive & Administration Program - Authorized Positions (38)	\$ 15,069,522
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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
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Percent of LED staff reporting job satisfaction	75%
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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
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Number of major state competitiveness improvements implemented	5
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Number of significant improvements made for business and government interaction (e.g. permitting, business incentives, filings)	3
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Objective: Through the Louisiana Fast Start Activity, to provide strategic, integrated workforce solutions to businesses through the delivery of training to at least 2,000 employees annually, resulting in improved competitiveness in retaining existing employers and attracting new businesses to the state.

Performance Indicators:

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

TOTAL EXPENDITURES \$ 15,069,522

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

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

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

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

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

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

25	EXPENDITURES:	
26	Business Development Program - Authorized Positions (72)	\$ 35,863,925
27	Program Description: <i>Supports statewide economic development by providing</i>	
28	<i>expertise and incremental resources to leverage business opportunities;</i>	
29	<i>encouragement and assistance in the start-up of new businesses; opportunities for</i>	
30	<i>expansion and growth of existing business and industry, including small businesses;</i>	
31	<i>execution of an aggressive business recruitment program; partnering relationships</i>	
32	<i>with communities for economic growth; expertise in the development and</i>	
33	<i>optimization of global opportunities for trade and inbound investments; cultivation</i>	
34	<i>of top regional economic development assets; protection and growth of the state's</i>	
35	<i>military and federal presence; communication, advertising, and marketing of the</i>	
36	<i>state as a premier location to do business; and business intelligence to support</i>	
37	<i>these efforts.</i>	
38	Objective: Through the Small Business and Community Services activity, to	
39	improve Louisiana's community competitiveness by certifying at least 15 new sites	
40	annually.	
41	Performance Indicator:	
42	Number of newly certified sites	15
43	Objective: Through the Business Expansion and Retention activity, to address	
44	business issues and opportunities by meeting with approximately 500 economic-	
45	driver companies in the state annually.	
46	Performance Indicator:	
47	Number of proactive business retention and expansion visits with	
48	economic-driver firms in the state	500
49	Objective: Through the Executive activity, to foster economic growth by	
50	recruiting, retaining or expanding targeted companies and achieving an 85%	
51	satisfaction level among targeted businesses assisted with marketing.	
52	Performance Indicator:	
53	Percent of stakeholders satisfied with business development assistance	85%

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

4 **Performance Indicator:**

5 Number of major economic development prospects added 185

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

10 **Performance Indicator:**

11 Estimated amount of dollars generated in Louisiana from entertainment
 12 industry projects (in millions) 375

13 Business Incentives Program - Authorized Positions (14) \$ 2,282,276

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

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

20 **Performance Indicator:**

21 Percent of incentive applicants to the
 22 C&I Board satisfied with LED assistance 85%

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

27 **Performance Indicator:**

28 Percentage of incentive applicants to the
 29 LEDC Board satisfied with LED assistance 85%

30 TOTAL EXPENDITURES \$ 38,146,201

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 8,977,403

33 State General Fund by:

34 Interagency Transfers \$ 1,065,948

35 Fees & Self-generated Revenues from prior and
 36 current year collections \$ 2,485,806

37 Statutory Dedications:

38 Entertainment, Promotion and Marketing Fund \$ 300,000

39 Marketing Fund \$ 2,099,302

40 Small Business Surety Bonding Fund \$ 3,000,000

41 Louisiana Economic Development Fund \$ 10,047,765

42 Rapid Response Fund \$ 9,850,000

43 Louisiana Filmmakers Grant Fund \$ 100,000

44 Overcollections Fund \$ 219,977

45 TOTAL MEANS OF FINANCING \$ 38,146,201

46 Provided, however, that the commissioner of administration is authorized and directed to
 47 adjust the means of finance for this agency by reducing the appropriation out of the State
 48 General Fund (Direct) by \$1,711,832. Provided further, however, that the commissioner
 49 of administration is authorized and directed to only make such adjustments to program
 50 expenditures in travel, operating services, supplies, acquisitions, and other charges.

51 Payable out of Federal Funds to the Business

52 Incentives Program for the Capital Access and

53 Linked Deposit Programs \$ 4,389,450

54 Provided, however, that the monies appropriated herein out of the Marketing Fund shall be
 55 expended according to R.S. 47:318(B).

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

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

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

9 **SCHEDULE 06**

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

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

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

16 EXPENDITURES:

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

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

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

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

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

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

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

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

39 TOTAL EXPENDITURES \$ 4,106,564

40 MEANS OF FINANCE:

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

42 State General Fund by:

43 Interagency Transfers \$ 479,650

44 Statutory Dedication:

45 Overcollections Fund \$ 115,825

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

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

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

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

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

9 06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

10 EXPENDITURES:

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

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

19 **Performance Indicators:**

20	Number of media promotions	25
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21	Number of presentations to outside groups	60
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22 **Objective:** Increase usage of the State Library collections and services, both print
23 and electronic, by at least 10% by 2016.

24 Performance Indicators:

25	Number of items loaned from the State Library collections	50,000
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26	Number of reference inquiries at the state library	10,000
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27	Number of attendees at the annual LA Book Festival	25,000
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28 **Objective:** Provide a minimum of 80 educational opportunities per year for public
29 library staff to improve and enhance their abilities to meet the needs of their
30 communities.

31 Performance Indicators:

32	Number of workshops held	45
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33	Number of attendees at workshops	1,350
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34	Number of libraries receiving consultations and site visits	30
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35 **Objective:** By 2016, provide 200,000 items per year to special populations and
36 increase participation in children's programs to 110,000 per year.

37 Performance Indicators:

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

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

44 Performance Indicator:

45	Percentage of public libraries satisfied with OSL services	86%
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46 **Objective:** Increase usage of public library resources by 20% by 2016.

47 Performance Indicators:

48	Number of items loaned among public libraries	85,000
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49	Number of uses of public access computers in public	
50	libraries	8,000,000

51	Number of electronic database searches	2,500,000
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MEANS OF FINANCE:	
State General Fund (Direct)	\$ 6,202,110
State General Fund by:	
Fees & Self-generated Revenues	\$ 354,454
Statutory Dedication:	
Overcollections Fund	<u>\$ 143,844</u>
TOTAL MEANS OF FINANCING	<u>\$ 6,700,408</u>

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

SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND

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

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

06-264 OFFICE OF STATE PARKS

EXPENDITURES:	
Parks and Recreation - Authorized Positions (366)	<u>\$ 32,755,178</u>
Program Description: <i>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.</i>	
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	<u>\$ 32,755,178</u>

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

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

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

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

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

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

26	EXPENDITURES:	
27	Cultural Development - Authorized Positions (15)	\$ 3,165,243
28	Program Description:	
29	<i>Responsible for the state's archeology and historic</i>	
30	<i>preservation programs. Supervises Main Street Program; reviews federal projects</i>	
31	<i>for impact on archaeological remains and historic properties; reviews construction</i>	
32	<i>involving the State Capitol Historic District; surveys and records historic</i>	
33	<i>structures and archaeological sites; assists in applications for placement on the</i>	
34	<i>National Register of Historic Places; operates the Regional Archaeological</i>	
35	<i>Program in cooperation with four universities; and conducts educational and</i>	
	<i>public outreach to encourage preservation.</i>	
36	Objective:	
37	By 2016, 62% of the state's parishes will be surveyed to identify	
38	historic properties.	
39	Performance Indicators:	
40	Cumulative percentage of parishes surveyed to identify historic properties	54%
	Number of buildings surveyed annually	600
41	Objective:	
42	By 2016, improve management of the record of Louisiana's	
43	archaeological resources and assets by providing on-line availability of 100% of the	
44	site forms and by curating 100% of the artifact collection to state and federal	
45	standards.	
46	Performance Indicators:	
47	Number of archaeological sites newly recorded or updated annually	73
48	Number of cubic feet of artifacts and related records that are newly	
	curated to state and federal standards	25
49	Objective:	
50	Assist in the restoration of 900 historic properties by 2016.	
51	Performance Indicator:	
	Number of historic properties preserved	135

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

1	Administrative Program - Authorized Positions (4)	\$	<u>570,551</u>
2	Program Description: <i>Provides general administration, oversight, and</i>		
3	<i>monitoring of agency activities.</i>		
4	Objective: The Office of Cultural Development’s Administrative Program will		
5	support to the agency and ensure that a minimum of 90% of its objectives are		
6	achieved annually.		
7	Performance Indicator:		
8	Percentage of OCD objectives achieved	90%	

9	TOTAL EXPENDITURES	\$	<u><u>7,341,719</u></u>
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10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$	2,112,615
12	State General Fund by:		
13	Interagency Transfers	\$	2,930,500
14	Fees & Self-generated Revenues	\$	124,000
15	Statutory Dedication:		
16	Archaeological Curation Fund	\$	40,000
17	Overcollections Fund	\$	75,029
18	Federal Funds	\$	<u>2,059,575</u>

19	TOTAL MEANS OF FINANCING	\$	<u><u>7,341,719</u></u>
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20 Provided, however, that the commissioner of administration is authorized and directed to

21 adjust the means of finance for this agency by reducing the appropriation out of the State

22 General Fund (Direct) by \$1,980. Provided further, however, that the commissioner of

23 administration is authorized and directed to only make such adjustments to program

24 expenditures in travel, operating services, supplies, acquisitions, and other charges.

25 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**

26 **OVERCOLLECTIONS FUND**

27 (Contingent upon the legislative approval of transfer of fund balances, not including the sale

28 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

29 See Preamble Section 18 C(2)

30 Provided however, the amount above includes a supplementary budget recommendation in

31 the amount of \$75,029 from the State General Fund by Statutory Dedications from the

32 Overcollections Fund.

33 **06-267 OFFICE OF TOURISM**

34	EXPENDITURES:		
35	Administrative - Authorized Positions (8)	\$	1,648,361
36	Program Description: <i>Coordinates the efforts of the other programs in the</i>		
37	<i>agency, to ensure that each program obtain its objectives, and to provide direction</i>		
38	<i>for marketing efforts.</i>		
39	Objective: Increase the amount of spending by visitors by 18% from \$8.5 billion		
40	in 2010 to \$10 billion in 2016.		
41	Performance Indicators:		
42	Direct visitor spending by visitors to Louisiana (billions)	\$8.50	
43	Total number of visitors to Louisiana (millions)	24.0	

1 Marketing - Authorized Positions (9) \$ 19,417,933

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

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

9 **Performance Indicators:**

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

13 **Objective:** Increase the number of jobs within the Louisiana tourism industry by
14 10 percent from 116,000 in 2010 to 128,000 in 2016.

15 **Performance Indicator:**

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

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

20 **Performance Indicators:**

21 Annual number of rounds of golf played on AGT courses 325,000
22 Percent increase in rounds of golf played 3%

23 Welcome Centers - Authorized Positions (53) \$ 3,417,057

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

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

29 **Performance Indicator:**

30 Total visitors to welcome centers 1,300,000

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

33 **Performance Indicator:**

34 Average length of stay 2.0

35 TOTAL EXPENDITURES \$ 24,483,351

36 MEANS OF FINANCE:

37 State General Fund by:

38 Interagency Transfers \$ 43,216

39 Fees & Self-generated Revenues \$ 24,244,975

40 Statutory Dedication:

41 Audubon Golf Trail Development Fund \$ 47,500

42 Federal Funds \$ 147,660

43 TOTAL MEANS OF FINANCING \$ 24,483,351

44 Provided, however, that the funding appropriated above from Fees & Self-generated
45 Revenues, includes the following: \$2,000,000 NCAA Men's Final Four, \$334,018
46 Independence Bowl, \$314,108 FORE Kids Foundation, \$1,053,458 Essence Festival,
47 \$311,752 New Orleans Bowl, \$604,500 Greater New Orleans Sports Foundation, \$465,000
48 Bayou de Famille Park, \$250,000 Louisiana Special Olympics, \$500,000 Bassmasters,
49 \$37,500 Senior Olympics, \$250,250 Louisiana Book Festival, \$56,000 Kent House,
50 \$500,000 Statewide Arts Grants, and \$1,000,000 Decentralized Arts Grants.

51 Payable out of the State General Fund by

52 Fees and Self-generated Revenues to the Shreveport

53 Arts Council \$ 250,000

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SCHEDULE 07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:		
Office of the Secretary - Authorized Positions (78)	\$	14,126,994
Program Description:	The mission of the Office of the Secretary Program is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), to provide related communications between the department and other government agencies, the transportation industry, and the general public, and to foster institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.	
Objective:	To remain among the ten states with the lowest administrative expenses.	
Performance Indicator:		
National rank for administrative expenses		10
Objective:	To improve customer service by responding to all email correspondence directed to customer service/public affairs within three business days.	
Performance Indicator:		
Percentage of correspondence responded to with three business days		100%
Office of Management and Finance - Authorized Positions (177)	\$	35,593,501
Program Description:	The mission of the Office of Management and Finance is to specify, procure and allocate resources necessary to support the mission of the Department of Transportation and Development (DOTD).	
Objective:	To deliver better, cleaner safer, and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the department by maintaining an overall turnover rate of 12% or less each fiscal year through June 30, 2016.	
Performance Indicators:		
Percent turnover		12%
TOTAL EXPENDITURES	\$	49,720,495
MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues	\$	70,904
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	\$	7,601,342
Transportation Trust Fund - Regular	\$	42,048,249
TOTAL MEANS OF FINANCING	\$	49,720,495

07-276 ENGINEERING AND OPERATIONS

EXPENDITURES:		
Engineering - Authorized Positions (557)	\$	76,676,869
Program Description:	The mission of the Engineering Program is to develop and construct a safe, cost efficient highway system that will satisfy the needs of the motoring public and serve the economic development of the state in an environmentally compatible manner.	
Objective:	To effectively maintain and improve the State Highway System so that the system stays in its current or better condition each Fiscal Year.	
Performance Indicator:		
Percentage of Interstate Highway System miles in fair or higher condition		97%
Percentage of National Highway System miles in fair or higher condition		95%
Percentage of Highways of Statewide Significance miles in fair or higher condition		97%
Percentage of Regional Highway System miles in fair or higher condition		87%

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

3 **Performance Indicator:**

4 Percentage projects delivered without addenda or change orders 25%

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

7 **Performance Indicator:**

8 Percentage of projects delivered on time 80%

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

12 **Performance Indicator:**

13 Percentage of policyholders receiving insurance reduction 80%

14 Bridge Trust - Authorized Positions (120) \$ 11,878,975

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

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

22 **Performance Indicator:**

23 Bridge operating costs per vehicle \$0.30

24 Planning and Programming - Authorized Positions (89) \$ 38,125,020

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

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

29 **Performance Indicator:**

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

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

34 **Performance Indicator:**

35 Percent pavement condition reported quarterly 100%

36 **Objective:** To reduce the number of fatalities on Louisiana public roads by six
37 percent each fiscal year through June 30, 2016.

38 **Performance Indicator:**

39 Percent reduction in annual fatality rate 6%

40 **Objective:** To achieve at least a 25% reduction in fatal and non-fatal crash rates
41 at selected abnormal crash locations through the implementation of safety
42 improvements through June 30, 2016.

43 **Performance Indicator:**

44 Average percent reduction in crash rates at all safety improvement project
45 locations 25%

46 **Objective:** To expand public transportation services that provide low cost public
47 transportation for the rural areas of the state by increasing the number of
48 participating parishes to fifty by end of June 30, 2016.

49 **Performance Indicator:**

50 Total number of participating parishes-Rural/Urban 41

51 **Objective:** To administer the State's maritime infrastructure development activities
52 to ensure that Louisiana maintains its top position in maritime commerce as
53 measured by total foreign and domestic cargo tonnage, by investing in port and
54 harbor infrastructure that will return to the state at least five times the state's
55 investment in benefits through June 30, 2016.

56 **Performance Indicator:**

57 Return on state's investment (for each dollar of State investment) \$5.00

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

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SCHEDULE 08
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS
CORRECTIONS SERVICES

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

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

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

08-400 CORRECTIONS – ADMINISTRATION

EXPENDITURES:

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

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

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

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

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

Performance Indicator:
Number of crime victim notification requests (first contacts only) 750

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

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

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

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

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

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

1 Adult Services - Authorized Positions (23) \$ 4,090,540

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

8 **General Performance Information:**

9 *(All data are for Fiscal Year 2009-2010)*

10 *Louisiana's rank nationwide in incarceration rate 1st*

11 *Louisiana's rank among Southern Legislative Conference states in average*
 12 *cost per day per offender 2nd lowest*

13 **Objective:** Maintain the adult offender institution population at a minimum of 99%
 14 of design capacity through 2016.

15 **Performance Indicators:**

16 Total bed capacity, all adult institutions, at end of fiscal year 18,447

17 Offender population as a percentage of maximum design capacity 100.0%

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

20 **Performance Indicators:**

21 System wide number receiving GEDs 800

22 System wide number receiving vo-tech certificates 1,650

23 Percentage of the eligible population participating
 24 in education activities 22.9%

25 Percentage of the eligible population on a waiting
 26 list for educational activities 7.1%

27 Percentage of offenders released who earned a GED,
 28 vo-tech certificate, or high school diploma while
 29 incarcerated 19.0%

30 **Objective:** Reduce recidivism by 5% by 2016.

31 **Performance Indicators:**

32 Recidivism rate for adult offenders system wide 49.1%

33 Recidivism rate for adult offenders housed in state
 34 correctional facilities 47.6%

35 Percentage of total offender population enrolled in
 36 pre-release program 90.0%

37 Of total releases, percentage of offenders who
 38 require community resources for mental health
 39 counseling/treatment 66.0%

40 **Objective:** Reduce recidivism for IMPACT, educational, and faith-based
 41 participants by 5% by 2016.

42 **Performance Indicators:**

43 Recidivism rate of offenders who participated in IMPACT 52.6%

44 Recidivism rate of offenders who participated in educational programs 45.4%

45 Recidivism rate of offenders who participated in faith-based programs 42.8%

46 **Objective:** Reduce the recidivism rate for sex offenders by 2% by 2016.

47 **Performance Indicator:**

48 Recidivism rate for sex offenders system wide 55.5%

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

51 **Performance Indicators:**

52 Number of escapes 0

53 Number of apprehensions 0

Pardon Board - Authorized Positions (7) \$ 383,857

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 2009-2010)

Number of cases recommended to the governor 117

Number of cases approved by governor 7

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

Performance Indicator:

Number of applications received 900

Number of case hearings 300

Parole Board - Authorized Positions (15) \$ 941,883

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 2009-2010)

Number of parole hearings conducted 2,278

Number of parole revocation hearings conducted 611

Number of paroles granted 634

Number of medical paroles granted 4

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

Performance Indicator:

Number of parole hearings conducted 2,280

Number of parole revocation hearings conducted 450

TOTAL EXPENDITURES \$ 39,524,602

MEANS OF FINANCE:

State General Fund (Direct) \$ 35,079,010

State General Fund by:

Interagency Transfers \$ 1,926,617

Fees & Self-generated Revenues \$ 565,136

Statutory Dedications:

Overcollections Fund \$ 473,142

Federal Funds \$ 1,480,697

TOTAL MEANS OF FINANCING \$ 39,524,602

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

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

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

See Preamble Section 18 C(2)

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

08-401 C. PAUL PHELPS CORRECTIONAL CENTER**EXPENDITURES:**

Administration - Authorized Positions (13)	\$ 2,540,028
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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%
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Incarceration - Authorized Positions (260)	\$ 17,042,380
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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 diseases by unit by 2016.

Performance Indicator:

Percentage of offender population diagnosed with a chronic disease	45.0%
Percentage of offender population diagnosed with a communicable disease	12.0%

Auxiliary Account – Authorized Positions (3)	<u>\$ 942,087</u>
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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	<u><u>\$ 20,524,495</u></u>
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MEANS OF FINANCE:

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

Interagency Transfers	\$ 51,001
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Fees & Self-generated Revenues	\$ 1,348,178
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Statutory Dedication:

Overcollections Fund	<u>\$ 583,152</u>
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TOTAL MEANS OF FINANCING	<u><u>\$ 20,524,495</u></u>
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Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$1,205,908. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

1	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
2	OVERCOLLECTIONS FUND	
3	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
4	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
5	See Preamble Section 18 C(2)	
6	Provided however, the amount above includes a supplementary budget recommendation in	
7	the amount of \$583,152 from the State General Fund by Statutory Dedications from the	
8	Overcollections Fund.	
9	08-402 LOUISIANA STATE PENITENTIARY	
10	EXPENDITURES:	
11	Administration - Authorized Positions (32)	\$ 13,793,783
12	Program Description: <i>Provides administration and institutional support.</i>	
13	<i>Administration includes the warden, institution business office, and American</i>	
14	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
15	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
16	<i>insurance, and lease-purchase of equipment.</i>	
17	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
18	Performance Indicator:	
19	Percentage turnover of Correctional Security Officers	20.0%
20	Incarceration - Authorized Positions (1,365)	\$ 106,052,280
21	Program Description: <i>Provides security; services related to the custody and care</i>	
22	<i>(offender classification and record keeping and basic necessities such as food,</i>	
23	<i>clothing, and laundry) for 5,149 maximum custody offenders; and maintenance and</i>	
24	<i>support of the facility and equipment. Provides rehabilitation opportunities to</i>	
25	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
26	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
27	<i>programs. Provides medical services (including a 90-bed hospital), dental</i>	
28	<i>services, mental health services, and substance abuse counseling (including a</i>	
29	<i>substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
30	<i>Anonymous activities).</i>	
31	Objective: Minimize security breaches by maintaining an offender per Correctional	
32	Security Officer ratio of 3.5 through 2016.	
33	Performance Indicators:	
34	Number of offenders per Correctional Security Officer	4.5
35	Average daily offender population	5,149
36	Objective: Ensure offender education regarding disease management in order to	
37	reduce by 1% the percentage of offenders with communicable diseases by unit by	
38	2016.	
39	Performance Indicators:	
40	Percentage of offender population diagnosed	
41	with a chronic disease	69.0%
42	Percentage of offender population diagnosed	
43	with a communicable disease	18.8%
44	Auxiliary Account – Authorized Positions (12)	<u>\$ 4,986,419</u>
45	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
46	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
47	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
48	<i>merchandise in the canteen.</i>	
49	TOTAL EXPENDITURES	<u><u>\$ 124,832,482</u></u>

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

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

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

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

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

22 **08-405 AVOYELLES CORRECTIONAL CENTER**

23	EXPENDITURES:	
24	Administration - Authorized Positions (12)	\$ 2,752,806
25	Program Description: <i>Provides institutional support services including American</i>	
26	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
27	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
28	Objective: Review processes and innovations in the industry to ensure that the	
29	safest, most economical, efficient, and effective services are provided in all	
30	institutions in order to qualify for ACA accreditation every three years.	
31	Performance Indicator:	
32	Percentage of unit that is ACA accredited	100.0%
33	Purchase of Correctional Services - Authorized Positions (294)	\$ 21,830,042
34	Program Description: <i>Provides security services related to the custody and care</i>	
35	<i>of 1,564 minimum and medium custody offenders; and maintenance and support of</i>	
36	<i>the facility and equipment.</i>	
37	Objective: Minimize security breaches by maintaining an offender per	
38	Correctional Security Officer ratio of 5.3 through 2016.	
39	Performance Indicators:	
40	Number of offenders per Correctional Security Officer	6.5
41	Average daily offender population	1,564
42	Objective: Ensure offender education regarding disease management in order to	
43	reduce by 1% the percentage of offenders with communicable diseases by unit by	
44	2016.	
45	Performance Indicators:	
46	Percentage of offender population diagnosed	
47	with a chronic disease	35.0%
48	Percentage of offender population diagnosed	
49	with a communicable disease	13.0%

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

6 TOTAL EXPENDITURES \$ 25,902,749

7 MEANS OF FINANCE:

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

9 State General Fund by:

10 Interagency Transfer \$ 51,001

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

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

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

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

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

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

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

27 EXPENDITURES:

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

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

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

36 **Performance Indicator:**

37 Percentage turnover of Correctional Security Officers 20.0%

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

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

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

50 **Performance Indicators:**

51 Number of offenders per Correctional Security Officer 5.3

52 Average daily offender population 1,098

08-407 WINN CORRECTIONAL CENTER

EXPENDITURES:

Administration \$ 353,113

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 \$ 17,108,306

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 1,461

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

Performance Indicators:
Percentage of offender population diagnosed with a chronic disease 62.2%
Percentage of offender population diagnosed with a communicable disease 16.0%

TOTAL EXPENDITURES \$ 17,461,419

MEANS OF FINANCE:

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

State General Fund by:

Interagency Transfers \$ 51,001

Fees and Self-generated Revenues \$ 124,782

Statutory Dedication:

Overcollections Fund \$ 46,036

TOTAL MEANS OF FINANCING \$ 17,461,419

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

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

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

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

08-408 ALLEN CORRECTIONAL CENTER

EXPENDITURES:

Administration \$ 367,565

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 \$ 17,082,195

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 1,461

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

Performance Indicators:
Percentage of offender population diagnosed with a chronic disease 44.0%
Percentage of offender population diagnosed with a communicable disease 17.0%

TOTAL EXPENDITURES \$ 17,449,760

MEANS OF FINANCE:

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

State General Fund by:

Interagency Transfers \$ 51,001

Fees and Self-generated Revenues \$ 112,583

Statutory Dedication:

Overcollections Fund \$ 46,036

TOTAL MEANS OF FINANCING \$ 17,449,760

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

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

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

See Preamble Section 18 C(2)

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

08-409 DIXON CORRECTIONAL INSTITUTE**EXPENDITURES:**

Administration - Authorized Positions (16)	\$ 3,427,069
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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	17.0%
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Incarceration - Authorized Positions (438)	\$ 34,874,628
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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	4.5
Average daily offender population	1,586

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

Performance Indicators:

Percentage of offender population diagnosed with a chronic disease	37.0%
Percentage of offender population diagnosed with a communicable disease	16.0%

Auxiliary Account - Authorized Positions (5)	<u>\$ 1,485,841</u>
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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	<u>\$ 39,787,538</u>
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MEANS OF FINANCE:

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

Interagency Transfers	\$ 1,621,588
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Fees & Self-generated Revenues	\$ 2,171,922
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Statutory Dedication:

Overcollections Fund	<u>\$ 996,635</u>
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TOTAL MEANS OF FINANCING	<u>\$ 39,787,538</u>
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Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$1,258,376. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

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

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

9 08-412 J. LEVY DABADIE CORRECTIONAL CENTER

10 EXPENDITURES:

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

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

20	Purchase of Correctional Services - Authorized Positions (99)	\$	6,770,180
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Program Description: Provides security services related to the custody and care of 300 minimum custody offenders; and maintenance and support of the facility and equipment.

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

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

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

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

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

42 TOTAL EXPENDITURES \$ 9,299,762

43 MEANS OF FINANCE:

44	State General Fund (Direct)	\$	7,671,496
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45	State General Fund by:	
46	Interagency Transfers	\$ 322,513

47	Fees & Self-generated Revenues	\$ 1,305,753
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48 TOTAL MEANS OF FINANCING \$ 9,299,762

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

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

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

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

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

08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:

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

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 30.0%

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

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 2,137

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

Performance Indicators:
Percentage of offender population diagnosed with a chronic disease 49.0%
Percentage of offender population diagnosed with a communicable disease 24.0%

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) 4,451
Average occupancy – Hunt Reception and Diagnostic Center (HRDC) 450

1	Objective: Increase the number of offenders completing the IMPACT program at	
2	Elayn Hunt Correctional Center by 2% by 2016.	
3	Performance Indicators:	
4	Capacity of the program	175
5	Number of offenders entering the program	475
6	Number of offenders completing the program	300
7	Auxiliary Account – Authorized Positions (5)	\$ 1,943,855
8	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
9	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
10	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
11	<i>merchandise in the canteen.</i>	
12	TOTAL EXPENDITURES	\$ 55,999,331
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 51,823,681
15	State General Fund by:	
16	Interagency Transfers	\$ 216,184
17	Fees & Self-generated Revenues	\$ 2,548,722
18	Statutory Dedication:	
19	Overcollections Fund	\$ 1,410,744
20	TOTAL MEANS OF FINANCING	\$ 55,999,331
21	Provided, however, that the commissioner of administration is authorized and directed to	
22	adjust the means of finance for this agency by reducing the appropriation out of the State	
23	General Fund (Direct) by \$1,913,408. Provided further, however, that the commissioner	
24	of administration is authorized and directed to only make such adjustments to program	
25	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
26	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
27	OVERCOLLECTIONS FUND	
28	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
29	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
30	See Preamble Section 18 C(2)	
31	Provided however, the amount above includes a supplementary budget recommendation in	
32	the amount of 1,410,744 from the State General Fund by Statutory Dedications from the	
33	Overcollections Fund.	
34	08-414 DAVID WADE CORRECTIONAL CENTER	
35	EXPENDITURES:	
36	Administration - Authorized Positions (13)	\$ 3,539,268
37	Program Description: <i>Provides administration and institutional support.</i>	
38	<i>Administration includes the warden, institution business office, and American</i>	
39	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
40	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
41	<i>insurance, and lease-purchase of equipment.</i>	
42	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
43	Performance Indicator:	
44	Percentage turnover of Correctional Security Officers	20%

1 Incarceration - Authorized Positions (312) \$ 22,184,539

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

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

14 **Performance Indicators:**

15 Number of offenders per Correctional Security Officer 4.1
16 Average daily offender population 1,095

17 **Objective:** Ensure offender education regarding disease management in order to
18 reduce by 1% the percentage of offenders with communicable diseases by unit by
19 2016.

20 **Performance Indicators:**

21 Percentage of offender population diagnosed
22 with a chronic disease 38.0%
23 Percentage of offender population diagnosed
24 with a communicable disease 11.0%

25 Forcht-Wade Correctional Center - Authorized Positions (159) \$ 10,679,663

26 **Program Description:** The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC)
27 located in southern Caddo parish is a division of David Wade Correctional Center
28 and has a rated capacity of 498 offenders. The unit currently performs special
29 functions as a substance abuse treatment center for offenders diagnosed with
30 alcohol or drug abuse problems.

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

32 **Performance Indicator:**

33 Percentage turnover of Correctional Security Officers 30.0%

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

36 **Performance Indicators:**

37 Number of offenders per Correctional Security Officer 4.0
38 Average daily offender population 498

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

42 **Performance Indicators:**

43 Percentage of offender population diagnosed
44 with a chronic disease 25.6%
45 Percentage of offender population diagnosed
46 with a communicable disease 12.0%

47 Auxiliary Account – Authorized Positions (4) \$ 1,567,755

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

52 TOTAL EXPENDITURES \$ 37,971,225

53 MEANS OF FINANCE:

54 State General Fund (Direct) \$ 34,653,757

55 State General Fund by:

56 Interagency Transfers \$ 153,003

57 Fees & Self-generated Revenues \$ 2,175,956

58 Statutory Dedication:

59 Overcollections Fund \$ 988,509

60 TOTAL MEANS OF FINANCING \$ 37,971,225

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

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

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

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

08-415 ADULT PROBATION AND PAROLE

EXPENDITURES:

Administration and Support - Authorized Positions (25) \$ 3,908,378
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	\$2.53

Field Services - Authorized Positions (787) \$ 61,299,615
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)	139
Average number of offenders under supervision	70,350
Total number of probation and parole cases closed	27,000
Percentage of cases closed that are satisfactory completions	58%
Percentage of cases closed that are closed due to revocation	33%
Percentage of revocations that are due to technical violations	76%
Percentage of revocations that are due to felony conviction	22%
Average number of offenders under electronic surveillance	600

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	8,910
Number of offenders who completed a day reporting center program as an alternative to incarceration	130
Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration	2,725

TOTAL EXPENDITURES \$ 65,207,993

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

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

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

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

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

23 **08-416 B. B. “SIXTY” RAYBURN CORRECTIONAL CENTER**

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25 **EXPENDITURES:**

26	Administration - Authorized Positions (13)	\$ 2,955,485
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27 **Program Description:** *Provides administration and institutional support.*
28 *Administration includes the warden, institution business office, and American*
29 *Correctional Association (ACA) accreditation reporting efforts. Institutional*
30 *support includes telephone expenses, utilities, postage, Office of Risk Management*
31 *insurance, and lease-purchase of equipment.*

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

33 **Performance Indicator:**

34	Percentage turnover of Correctional Security Officers	19%
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35	Incarceration - Authorized Positions (290)	\$ 21,021,153
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36 **Program Description:** *Provides security; services related to the custody and care*
37 *(offender classification and record keeping and basic necessities such as food,*
38 *clothing, and laundry) for 1,156 multi-level custody offenders; and maintenance*
39 *and support of the facility and equipment. Provides rehabilitation opportunities to*
40 *offenders through literacy, academic and vocational programs, religious guidance*
41 *programs, recreational programs, on-the-job training, and institutional work*
42 *programs. Provides medical services (including an infirmary unit), dental services,*
43 *mental health services, and substance abuse counseling (including a substance*
44 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*
45 *activities).*

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

48 **Performance Indicators:**

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

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

5 **Performance Indicator:**

6 Number of overweight violations issued – fixed weight 11,000
 7 Percentage increase in the number of violations from
 8 previous year – fixed weight 1.00%

9 Criminal Investigation Program - Authorized Positions (189) \$ 23,720,843

10 **Program Description:** *Has responsibility for the enforcement of all statutes*
 11 *relating to criminal activity; serves as a repository for information and point of*
 12 *coordination for multi-jurisdictional investigations; conducts investigations for the*
 13 *Louisiana Lottery Corporation; reviews referrals and complaints related to*
 14 *insurance fraud; conducts background investigations for the Louisiana Lottery*
 15 *Corporation; investigates cases involving the distribution of narcotics and*
 16 *dangerous substances.*

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

20 **Performance Indicators:**

21 Number of criminal investigations initiated 1,157
 22 Number of criminal investigations closed 1,062

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

26 **Performance Indicators:**

27 Number of other agency assists 4,581
 28 Percentage of completed Criminal Requests for Information (RFI)
 29 from other agencies 100%

30 **Objective:** Through the Insurance Fraud activity, to identify, apprehend, and
 31 prepare cases for prosecution of individuals who have committed insurance fraud
 32 and auto theft annually.

33 **Performance Indicators:**

34 Percentage of investigations resulting in arrests 54%

35 Operational Support Program - Authorized Positions (327) \$ 69,036,041

36 **Program Description:** *Provides support services to personnel within the Office*
 37 *of State Police and other public law enforcement agencies; operates the crime*
 38 *laboratory; trains and certifies personnel on blood alcohol testing machinery and*
 39 *paperwork; serves as central depository for criminal records; manages fleet*
 40 *operations and maintenance; provides security for elected officials and conducts*
 41 *background investigations on new and current employees through its Internal*
 42 *Affairs Section.*

43 **Objective:** Through the Lab Services activity, to maintain American Society of
 44 Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation
 45 to ensure continued quality laboratory operations through June 30, 2016.

46 **Performance Indicators:**

47 Percentage of ASCLD/LAB essential criteria met 100%

48 **Objective:** Through the Lab Services activity, to analyze 95% of requests received
 49 for analysis for trial purposes at the local, state, and federal level by June 30, 2016.

50 **Performance Indicators:**

51 Total number of lab requests for analysis 19,000
 52 Total number of lab requests analyzed 19,000
 53 Percentage of lab requests analyzed 100%

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

58 **Performance Indicators:**

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

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

5 **Performance Indicators:**

6 Number of non-vehicle patrol hours 15,500

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

10 **Performance Indicators:**

11 Percentage of programs achieving goals 95%

12 **Objective:** Through the Operational Development activity, to provide strategic
 13 planning and research, public awareness, and safety education to effectively
 14 promote public safety annually.

15 **Performance Indicators:**

16 Number of safety/education presentations conducted 750

17 Number of child safety seats installed 750

18 Percentage of requested safety/education presentations conducted 91%

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

22 **Performance Indicators:**

23 Percentage of protection for Governor and his family, the Lieutenant

24 Governor, and other dignitaries and leaders 100%

25 Gaming Enforcement Program - Authorized Positions (218) \$ 22,669,264

26 **Program Description:** *Regulates, licenses, and investigates gaming activities in*
 27 *the state, including video poker, riverboat, land-based casino, and Indian gaming,*
 28 *and gaming equipment and manufacturers.*

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

31 **Performance Indicators:**

32 Number of video gaming compliance inspections conducted 492

33 Auxiliary Account – Authorized Positions (6) \$ 9,153,865

34 **Account Description:** *Provides for maintenance expenses associated with*
 35 *statewide communications system.*

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

39 **Performance Indicators:**

40 Percentage of agencies migrated to the new P-25 LWIN system 95%

41 Percentage of time the statewide radio communications network
 42 is available 98%

43 Percentage of radio communications infrastructure preventative
 44 maintenance plan completed 80%

45 Percentage of statewide coverage area on the LWIN Network 95%

46 TOTAL EXPENDITURES \$ 241,600,759

1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 4,893,150

3 State General Fund by:

4 Interagency Transfers \$ 34,317,394

5 Fees & Self-generated Revenues \$ 68,581,883

6 Statutory Dedications:

7 Public Safety DWI Testing, Maintenance and Training \$ 725,283

8 Louisiana Towing and Storage Fund \$ 383,065

9 Riverboat Gaming Enforcement Fund \$ 51,956,751

10 Video Draw Poker Device Fund \$ 4,912,829

11 Concealed Handgun Permit Fund \$ 440,359

12 Right to Know Fund \$ 185,625

13 Insurance Fraud Investigation Fund \$ 2,826,115

14 Hazardous Materials Emergency Response Fund \$ 373,590

15 Explosives Trust Fund \$ 488,300

16 Criminal Identification and Information Fund \$ 5,105,286

17 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 2,021,716

18 Tobacco Tax Health Care Fund \$ 6,100,000

19 Louisiana State Police Salary Fund \$ 15,600,000

20 Department of Public Safety Police Officer Fund \$ 708,963

21 Sex Offender Registry Technology Fund \$ 25,000

22 Unified Carrier Registration Agreement Fund \$ 1,488,474

23 Motorcycle Safety, Awareness, and Operator Training

24 Program Fund \$ 189,001

25 Oil Spill Contingency Fund \$ 1,867,748

26 Transportation Trust Fund – Regular \$ 26,500,000

27 Overcollections Fund \$ 811,454

28 Federal Funds \$ 11,098,77329 TOTAL MEANS OF FINANCING \$ 241,600,759

30 Payable out of the State General Fund by

31 Statutory Dedications out of the Concealed Handguns

32 Permit Fund to the Operational Support Program for

33 the purchase of a new database to keep up with the

34 increased demand for Concealed Handgun Permits \$ 360,000

35 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
36 **OVERCOLLECTIONS FUND**37 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
38 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

39 See Preamble Section 18 C(2)

40 Provided however, the amount above includes a supplementary budget recommendation in
41 the amount of \$811,454 from the State General Fund by Statutory Dedications from the
42 Overcollections Fund.43 Provided, however, that notwithstanding any law to the contrary, prior year self-generated
44 revenues derived from federal and state drug and gaming asset forfeitures shall be carried
45 forward and shall be available for expenditure.

08-420 OFFICE OF MOTOR VEHICLES

EXPENDITURES:

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

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 customers transactions	3,355,276
Number of transactions conducted by Mobile Motor Vehicle Office	515
Number of vehicle registration/driver's license field office locations	82
Number of field reinstatement locations	33

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	80%
Percentage of agency objective standards met	80%
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 toll-free 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	93%
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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 3,921

Percentage of carriers in compliance with Unified Carrier Registration 66%

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 9%

TOTAL EXPENDITURES \$ 51,149,379

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 650,000

Fees & Self-generated Revenues from prior and current year collections \$ 42,961,558

Statutory Dedications:

Motor Vehicles Customer Service and Technology Fund \$ 6,394,714

Unified Carrier Registration Agreement Fund \$ 171,007

Federal Funds \$ 972,100

TOTAL MEANS OF FINANCING \$ 51,149,379

08-421 OFFICE OF LEGAL AFFAIRS**EXPENDITURES:**

Legal Program - Authorized Positions (10) \$ 4,552,882

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 legislations drafted/reviewed/opposed for each 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 \$ 4,552,882

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues \$ 4,552,882

TOTAL MEANS OF FINANCING \$ 4,552,882

08-422 OFFICE OF STATE FIRE MARSHAL

EXPENDITURES:

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

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	76,127

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%
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Objective: Through the Arson Activity, the Arson Section will identify, investigate and prosecute perpetrators of fires of suspicious origin; to order investigation of fires that result in human death and of significant social and/or economic impact; to 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)	18%
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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 5 days and reduce noncompliant projects annually. 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%
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TOTAL EXPENDITURES \$ 20,409,514

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 520,000
4	Fees & Self-generated Revenues	\$ 3,414,653
5	Statutory Dedications:	
6	Louisiana Fire Marshal Fund	\$ 12,393,368
7	Two Percent Fire Insurance Fund	\$ 2,523,202
8	Industrialized Building Program Fund	\$ 80,000
9	Louisiana Life Safety and Property Protection Trust Fund	\$ 800,776
10	Louisiana Manufactured Housing Commission Fund	\$ 524,911
11	Federal Funds	\$ 152,604

12	TOTAL MEANS OF FINANCING	<u>\$ 20,409,514</u>
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13	Payable out of the State General Fund by	
14	Statutory Dedications out of the Louisiana Fire Marshal	
15	Fund to the Fire Prevention Program for fire prevention	
16	and suppression activities	\$ 250,000

17 **08-423 LOUISIANA GAMING CONTROL BOARD**

18	EXPENDITURES:	
19	Louisiana Gaming Control Board - Authorized Positions (3)	<u>\$ 933,060</u>

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

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

31	Performance Indicators:	
32	Percentage of known unsuitable persons who were	
33	denied a license or permit	100%
34	Percentage of licensees or permittees who were	
35	disqualified and/or license or permit was	
36	suspended or revoked	100%
37	Number of administrative hearings held	300
38	Number of hearing officer decisions - Casino Gaming	180
39	Number of hearing officer decisions - Video Poker	88
40	Number of decisions by Gaming Control Board - Casino Gaming	32
41	Number of decisions by Gaming Control Board - Video Poker	28
42	Number of administrative actions	
43	(denials, revocations and suspensions)	
44	as a result of failure to request an administrative	
45	hearing – Casino Gaming	36
46	Number of administrative actions	
47	(denials, revocations and suspensions)	
48	as a result of failure to request an administrative	
49	hearing – Video Poker	16
50	Number of licenses and permits issued - Casino Gaming	184
51	Number of licenses and permits issued – Video Poker	240

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

56	Performance Indicators:	
57	Number of administrative actions of the Board	556

58	TOTAL EXPENDITURES	<u>\$ 933,060</u>
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1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedication:

4 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 87,466

5 Riverboat Gaming Enforcement Fund \$ 845,594

6 TOTAL MEANS OF FINANCING \$ 933,060

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

8 EXPENDITURES:

9 Administrative Program - Authorized Positions (11) \$ 900,854

10 **Program Description:** *Promulgates and enforces rules which regulate the*
 11 *distribution, handling and storage, and transportation of liquefied petroleum gases;*
 12 *inspects storage facilities and equipment; examines and certifies personnel engaged*
 13 *in the industry.*

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

17 **Performance Indicator:**

18 Number of fires and accidents related to liquefied
 19 petroleum gas and anhydrous ammonia 13

20 TOTAL EXPENDITURES \$ 900,854

21 MEANS OF FINANCE:

22 State General Fund by:

23 Statutory Dedication:

24 Liquefied Petroleum Gas Rainy Day Fund \$ 900,854

25 TOTAL MEANS OF FINANCING \$ 900,854

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

27 EXPENDITURES:

28 Administrative Program - Authorized Positions (13) \$ 25,643,052

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

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

36 **Performance Indicator:**

37 Percent change in traffic fatalities per 100
 38 million vehicle miles travelled -6.0%

39 **Objective:** Through the Administration activity, to reduce the percent of impaired
 40 driving traffic fatalities in Louisiana from 49% in 2009 to 47% by year 2016.

41 **Performance Indicator:**

42 Percent change of alcohol involved traffic fatalities 0.4%

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

45 **Performance Indicator:**

46 Percentage of safety belt usage for all occupants 76.8%

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

50 **Performance Indicator:**

51 Increase in child safety belt usage statewide 1.8%

52 TOTAL EXPENDITURES \$ 25,643,052

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	\$ 228,350
Fees & Self-generated Revenues	\$ 128,167
Federal Funds	\$ 25,286,535

TOTAL MEANS OF FINANCING \$ 25,643,052

Payable out of the State General Fund by	
Interagency Transfers from the Louisiana Department	
of Transportation to the Louisiana Highway Safety	
Commission for occupancy protection	\$ 1,350,000

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.

The commissioner of administration is hereby authorized and directed to adjust the means of financing contained in this Act for the budget units within this schedule by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Overcollections Fund by \$1,807,953 recommended for the 27th pay period.

08-403 OFFICE OF JUVENILE JUSTICE

EXPENDITURES:	
Administration - Authorized Positions (55)	\$ 13,938,752

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 15%
Percentage of youth in secure care custody enrolled in a vocational program
who achieve academic/skill growth 30%
Recidivism rate follow-up (1-year) 17%
Percentage of revocations 4%

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 50%

1	Swanson Center for Youth - Authorized Positions (328)	\$ 25,502,671
2	Program Description: <i>Provides for the custody, care, and treatment of</i>	
3	<i>adjudicated youth offenders through enforcement of laws and implementation of</i>	
4	<i>programs designed to ensure the safety of the public, staff, and youth and to</i>	
5	<i>reintegrate youth into society.</i>	
6	Objective: To implement the therapeutic model in all occupied housing units by	
7	2015.	
8	Performance Indicators:	
9	Percentage of dorms actively implementing the	
10	therapeutic model	90%
11	Objective: To increase the percentage of youth receiving services as identified in	
12	their Individual Intervention plan (IIP) by 5% by 2016.	
13	Performance Indicators:	
14	Percentage of assessments performed on youth within 30 days	
15	of arrival	90%
16	Percentage of youth receiving services as identified in the IIP	
17	(Individualized Intervention Plan)	80%
18	Objective: To increase family participation at SCY by 10% by 2016.	
19	Performance Indicator:	
20	Percentage of furloughs/home passes that were successful	80%
21	Percentage of staffings with family participation	50%
22	Objective: To increase educational or vocational training levels for youth.	
23	Performance Indicator:	
24	Percentage of youth in secure care custody who achieve academic	
25	growth as measured by TABE (Test for Adult Basic Education)	
26	scores.	50%
27	Percentage of youth in secure care custody a vocational program	
28	who achieve skill growth.	60%
29	Jetson Center for Youth - Authorized Positions (156)	\$ 14,040,894
30	Program Description: <i>Provides for the custody, care, and treatment of</i>	
31	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
32	<i>designed to ensure the safety of the public, staff, and youth; and to reintegrate</i>	
33	<i>youth into society.</i>	
34	Objective: To implement the therapeutic model in all occupied housing units by	
35	2016.	
36	Performance Indicators:	
37	Percentage of dorms actively implementing the	
38	therapeutic model	100%
39	Objective: To increase the percentage of youth receiving services as identified in	
40	their Individual Intervention Plan (IIP) by 5% by 2016.	
41	Performance Indicators:	
42	Percentage of assessments performed within 30 days of arrival.	90%
43	Percentage of youth receiving services as identified in the	
44	Individualized Intervention Plan (IIP).	70%
45	Objective: Increase family participation at JCY by 10% by 2016.	
46	Performance Indicators:	
47	Percentage of furloughs/home passes that were successful	80%
48	Percentage of staffings with family participation	60%
49	Objective: To increase educational or vocational training levels for youth.	
50	Performance Indicators:	
51	Percentage of youth in secure care custody who achieve academic	
52	growth as measured by TABE (Test for Adult Basic Education)	
53	scores	50%
54	Percentage of youth in secure care custody enrolled in a vocational	
55	program who achieve skill growth	60%

1	Bridge City Center for Youth - Authorized Positions (180)	\$ 13,644,043
2	Program Description: <i>Provides for the custody, care, and treatment of</i>	
3	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
4	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
5	<i>into society.</i>	
6	Objective: To implement the therapeutic model in all occupied housing units by	
7	2016.	
8	Performance Indicators:	
9	Percentage of dorms actively implementing the	
10	therapeutic model	100%
11	Objective: Percentage of youth receiving services as identified in the Individual	
12	Intervention Plan (IIP).	
13	Performance Indicators:	
14	Percentage of assessments performed within 30 days of arrival	90%
15	Percentage of youth receiving services as identified in the	
16	Individual Intervention Plan (IIP)	80%
17	Objective: To increase family participation at BCY by 10% by 2016.	
18	Performance Indicators:	
19	Percentage of furloughs/home passes that were successful	80%
20	Percentage of staffings with family participation	50%
21	Objective: To increase educational or vocational training levels for youth.	
22	Performance Indicators:	
23	Percentage of youth in secure care custody who achieve academic	
24	growth as measured by TABE (Test for Adult Basic Education)	
25	scores	50%
26	Percentage of youth in secure custody enrolled in a vocational	
27	program who achieve skill growth	60%
28	Field Services - Authorized Positions (334)	\$ 27,507,474
29	Program Description: <i>Provides probation and parole supervision and supports</i>	
30	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
31	<i>status offender youth and their families.</i>	
32	Objective: To increase the percentage of youth receiving services as identified in	
33	their Individual Intervention Plan by 5% by 2016.	
34	Performance Indicators:	
35	Percentage of assessments performed within 30 days of arrival	80%
36	Percentage of youth receiving services identified in their Individual	
37	Intervention Plan (IIP)	85%
38	Objective: To increase family participation in Field Services by 10% by 2016.	
39	Performance Indicators:	
40	Percentage of home passes that were successful	
41	(non secure-residential custody)	80%
42	Percentage of staffings with family participation	20%
43	Contract Services - Authorized Positions (0)	\$ 43,819,773
44	Program Description: <i>Provides a community-based system of care that addresses</i>	
45	<i>the needs of youth committed to the Office of Juvenile Justice's custody and/or</i>	
46	<i>supervision.</i>	
47	Objective: To increase community based programs that support the juvenile justice	
48	continuum of care by 2016.	
49	Performance Indicators:	
50	Number of regions served by residential programs	11
51	Number of regions served by day treatment programs	0
52	Number of regions served in prevention and diversion	
53	programs	11
54	Number of regions served by mentor/tracker programs	11
55	Percentage of youth served in their region of origin	50%
56	Percentage of contracted programs utilizing evidenced based or	
57	promising practices	20%
58	Percentage of facilities programs evaluated by the Evidence-Based	
59	Correctional Program Checklist	30%

1 diversion, fraud control, utilization review and management, prior authorization, service
2 limitations, drug therapy management, disease management, cost sharing, and other
3 measures as permitted under federal law.

4 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
5 2011-2012 any over-collected funds, including interagency transfers, fees and self-generated
6 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
7 agency in Schedule 09 for Fiscal Year 2010-2011 may be carried forward and expended in
8 Fiscal Year 2011-2012 in the Medical Vendor Program. Revenues from refunds and
9 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
10 2011-2012. No such carried forward funds, which are in excess of those appropriated in this
11 Act, may be expended without the express approval of the Division of Administration and
12 the Joint Legislative Committee on the Budget.

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

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

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

40 The department shall submit a plan detailing the programmatic allocations of appropriations
41 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the
42 Budget for its review no later than October 1, 2011, and monthly thereafter. The report shall
43 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year
44 2010-2011 from schedule 09-306; also on October 1, this report shall include the
45 department's most recent projection of comparable Medical Vendor Program expenditures
46 for Fiscal Year 2011-2012.

47 The commissioner of administration is hereby authorized and directed to adjust the means
48 of financing contained in this Act for the budget units within this schedule by reducing the
49 appropriation out of the State General Fund by Statutory Dedications out of the
50 Overcollections Fund by \$11,728,631 recommended for the 27th pay period.

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

EXPENDITURES:

Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 23,871,809

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	28%
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	88%
Number of youth with a Behavioral Health illness served in Child & Youth Clinic-based Behavioral Health Services	2,025
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	50%
Number of children with developmental disabilities and their families who were assisted in the development of their Individual Education Plans including Individual Transitions Plans	75
Number of people (unduplicated) receiving state-funded developmental disabilities community-based services	382

1	Objective: Through the Administration activity, effectively and efficiently		
2	managing Jefferson Parish Human Services Authority and utilizing an Electronic		
3	Health Record for data analysis to assure continuous quality improvement of		
4	workforce performance, by the end of FY2015-2016, JPHSA will: 1) advance client		
5	engagement and retention as demonstrated by 85% of clients will keep intake and		
6	ongoing clinic-based appointments; and 2) increase access to Behavioral Health and		
7	Developmental Disabilities services by 15% with FY 2009-2010 used as the		
8	baseline measure.		
9	Performance Indicators:		
10	Percent of appointments kept for intake and ongoing clinic-based		
11	appointments	80%	
12	Percent increase in community access to mental health, addictive		
13	disorders, and/or developmental disabilities services	1%	
14	TOTAL EXPENDITURES	\$	<u>23,871,809</u>
15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$	17,395,584
17	State General Fund By:		
18	Interagency Transfers	\$	5,979,271
19	Statutory Dedications:		
20	Overcollections Fund	\$	<u>496,674</u>
21	TOTAL MEANS OF FINANCING	\$	<u>23,871,809</u>
22	Payable out of the State General Fund (Direct)		
23	for the transfer of Office for Citizens with		
24	Developmental Disabilities waiver units	\$	867,597
25	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE		
26	OVERCOLLECTIONS FUND		
27	(Contingent upon the legislative approval of transfer of fund balances, not including the sale		
28	of correctional facilities, delineated in the funds bill to the Overcollections Fund)		
29	See Preamble Section 18 C(2)		
30	Provided however, the amount above includes a supplementary budget recommendation in		
31	the amount of \$496,674 from the State General Fund by Statutory Dedications from the		
32	Overcollections Fund.		

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

EXPENDITURES:

Florida Parishes Human Services Authority - Authorized Positions (0) \$ 19,073,792

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 Parishes.*

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%
Average daily census-(Primary Inpatient – Adult (FTC/ADU))	61
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	26,900
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)	20,800

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:

The total unduplicated number of individuals receiving developmental disabilities community-based services	475
The total unduplicated number of individuals receiving individual and family support services	185
The total unduplicated number of individuals receiving Cash Subsidy	187
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
The total unduplicated number of individuals receiving a psychological evaluation	53

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 the employee anniversary dates	98%
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 employees completing mandatory online training courses within 90 days of employment	95%
Percentage of agency's Performance Indicators within (+/-) 4.99% of target	70%
Agency's overall compliance percentage as reported on the quarterly Civil Service Data Integrity Report Card	98%

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:

Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit (Adult)	5.0
Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit (Children/Adolescent)	6.0
Total number of adults considered active status at a FPHSA Mental Health Center	3,091
Total number of youth (children/adolescents) considered active status at a FPHSA Mental Health center	782
Total number of adults served (includes screening/assessment and treatment) at a FPHSA Mental Health Center	5,765
Total number of youth (children/adolescents) served (includes screening/assessment and treatment) at a FPHSA Mental Health Center	1,743

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 \$ 19,073,792

MEANS OF FINANCE:

State General Fund (Direct)	\$ 11,083,444
State General Fund by:	
Interagency Transfers	\$ 7,394,176
Fees & Self-generated Revenues	\$ 95,188
Statutory Dedications:	
Overcollections Fund	\$ 477,884
Federal Funds	<u>\$ 23,100</u>

TOTAL MEANS OF FINANCING \$ 19,073,792

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$33,272. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

Payable out of the State General Fund (Direct)
for the transfer of Office for Citizens with
Developmental Disabilities waiver units \$ 999,987

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

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

Provided however, the amount above includes a supplementary budget recommendation in
the amount of \$477,884 from the State General Fund by Statutory Dedications from the
Overcollections Fund.

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

EXPENDITURES:

Capital Area Human Services District - Authorized Positions (0) \$ 29,418,945

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 (-/+) 4.9%.

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%
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Objective: By June 30, 2012, through the Nurse Family Partnership activity,
CAHSD will expand Nurse Family Partnership intensive home visiting program for
first time, low-income mothers from current 15% capacity to 21% capacity.

Performance Indicators:

Percentage reduction in smoking during pregnancy	26%
Percentage reduction in experience of violence during pregnancy	25%
Percentage of fully immunized 24 month old toddlers in program	90%

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, and ensure that all 7 parishes under the CAHSD umbrella have updated behavioral health response sections.

Performance Indicator:

Percentage of Medical Special Needs Shelter assigned to staff who are trained in required NIMS courses	100%
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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:

CAHSD will provide two institutes per year with a goal of training 5% of all police departments and sheriffs offices staff in the district by end of FY2012	22%
Percentage increase of clients transported by law enforcement in behavioral health crisis to the MHERE, and not other emergency departments, from prior fiscal year	5%
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 \$ 29,418,945

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 17,475,116
3	State General Fund by:	
4	Interagency Transfers	\$ 11,171,573
5	Fees & Self-generated Revenues	\$ 48,000
6	Statutory Dedications:	
7	Overcollections Fund	\$ 652,256
8	Federal Funds	<u>\$ 72,000</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 29,418,945</u>

10 Provided, however, that the commissioner of administration is authorized and directed to
11 adjust the means of finance for this agency by reducing the appropriation out of the State
12 General Fund (Direct) by \$283,304. Provided further, however, that the commissioner of
13 administration is authorized and directed to only make such adjustments to program
14 expenditures in travel, operating services, supplies, acquisitions, and other charges.

15	Payable out of the State General Fund (Direct)	
16	for the transfer of Office for Citizens with	
17	Developmental Disabilities waiver units	\$ 955,743
18	Payable out of the State General Fund (Direct)	
19	to the Capital Area Human Services District	
20	Program for operation of ten (10) medically	
21	supported detox beds	\$ 547,500

22 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM**
23 **THE OVERCOLLECTIONS FUND**

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

27 Provided however, the amount above includes a supplementary budget recommendation in
28 the amount of \$652,256 from the State General Fund by Statutory Dedications from the
29 Overcollections Fund.

30 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

31	EXPENDITURES:	
32	Developmental Disabilities Council - Authorized Positions (8)	<u>\$ 1,871,113</u>
33	Program Description: <i>Implements the Federal Developmental Disabilities</i>	
34	<i>Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the</i>	
35	<i>Council is to facilitate change in Louisiana's system of supports and services to</i>	
36	<i>individuals with disabilities and their families in order to enhance and improve</i>	
37	<i>their quality of life. The Council plans and advocates for greater opportunities for</i>	
38	<i>individuals with disabilities in all areas of life, and supports activities, initiatives</i>	
39	<i>and practices that promote the successful implementation of the Council's Mission</i>	
40	<i>and mandate for systems change.</i>	
41	Objective: Through the Developmental Disabilities council activity, to undertake	
42	advocacy, capacity building, and systematic change activities that contribute to a	
43	community-based services for individuals with developmental disabilities.	
44	Performance Indicators:	
45	Percentage of decisions regarding policy and program	
46	practices influenced through council involvement	75%
47	Percent of council plan objectives on target	95%

1	Objective: Through the Adult Behavioral Health Services activity, MHSD will	
2	provide a continuum of care that is patient centric and evidence based, focused on	
3	early intervention and recovery supports for adult behavioral health consumers	
4	resulting in an increase in clients that receive treatment, complete treatment and are	
5	able to be maintained in the community.	
6	Performance Indicators:	
7	Percentage of clients successfully completing outpatient treatment	
8	program	45%
9	Percentage of clients continuing treatment for 90 days or more	40%
10	Percentage of persons served in Community Mental Health Centers	
11	(CMHC) that have been maintained in the community for the	
12	past six months	98%
13	Objective: Through the Children's Behavioral Health Services activity, MHSD	
14	will work as part of the State Office's children's continuum of care that centers on	
15	prevention and early intervention supports to consumers with behavioral health	
16	disorders resulting in an increase in clients that receive prevention and community-	
17	based behavioral health services in the community.	
18	Performance Indicators:	
19	Number of prevention and treatment contract providers delivering	
20	evidence based programs	6
21	Number of children receiving behavioral health services within the	
22	community	1,250
23	TOTAL EXPENDITURES	<u>\$ 30,683,295</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 19,882,191
26	State General Fund by:	
27	Interagency Transfers	\$ 8,499,767
28	Fees & Self-generated Revenues	\$ 548,381
29	Statutory Dedications:	
30	Overcollections Fund	\$ 397,904
31	Federal Funds	<u>\$ 1,355,052</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 30,683,295</u>
33	Provided, however, that the commissioner of administration is authorized and directed to	
34	adjust the means of finance for this agency by reducing the appropriation out of the State	
35	General Fund (Direct) by \$1,319,396. Provided further, however, that the commissioner	
36	of administration is authorized and directed to only make such adjustments to program	
37	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
38	Payable out of the State General Fund (Direct)	
39	for the transfer of Office for Citizens with	
40	Developmental Disabilities waiver units	\$ 729,320
41	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
42	OVERCOLLECTIONS FUND	
43	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
44	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
45	See Preamble Section 18 C(2)	
46	Provided however, the amount above includes a supplementary budget recommendation in	
47	the amount of \$397,904 from the State General Fund by Statutory Dedications from the	
48	Overcollections Fund.	

09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES:

Medical Vendor Administration - Authorized Positions (1,147) \$ 305,493,409

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 Managed Care activity, to perform all federally mandated administrative activities required for Medicaid managed care programs: Community Care 2.0, Primary Care Case Management (PCCM) program, new Coordinated Care Networks (CCN), and Coordinated System of Care (CSoc) through enhanced PCCM and new comprehensive prepaid managed care plans.

Performance Indicator:

Percentage of Community Care 2.0/CCN enrollees who select a provider 30%

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 errors identified through Medicaid Eligibility Quality Control process – review of negative case actions 3%

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 751,606

Average cost per Title XXI enrolled per year \$1,770

Average cost per Title XIX enrolled per year \$2,475

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 6,305,000

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%

1 **Objective:** Through the Monitoring activity, to reduce the incidence of
2 inappropriate Medicaid expenditures and to annually perform a minimum of 95%
3 of the planned monitoring visits to school systems/boards participating in the
4 Medicaid School-Based Administrative Claiming Program.
5 **Performance Indicator:**
6 Number of waiver participants whose services are monitored 863

7 **Objective:** Through the Operations activity, to operate an efficient Medicaid
8 claims processing system, to increase the number of patients receiving community
9 based mental health services and to reduce the number of High Tech Radiology
10 Services.
11 **Performance Indicators:**
12 Percentage of total claims processed within 30 days of receipt 98.0%
13 Percentage reduction per 1000 eligible recipients in the number of
14 High Tech Radiology Services 15%
15 Number of recipients with Severe Mental Illness/Emotional
16 Behavioral Disorder authorized to receive Mental Health
17 Rehabilitation or Multi-Systemic Therapy Services 11,273

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

22 TOTAL EXPENDITURES \$ 305,493,409

23 MEANS OF FINANCE:
24 State General Fund (Direct) \$ 81,090,013
25 State General Fund by:
26 Interagency Transfers \$ 6,951,982
27 Fees & Self-generated Revenues \$ 2,515,641
28 Statutory Dedication:
29 Health Trust Fund \$ 2,056
30 Louisiana Health Care Redesign Fund \$ 2,842,000
31 Medical Assistance Program Fraud Detection Fund \$ 1,515,000
32 New Opportunities Waiver Fund \$ 1,885,465
33 Nursing Home Residents' Trust Fund \$ 253,381
34 Overcollections Fund \$ 2,497,267
35 Federal Funds \$ 205,940,604

36 TOTAL MEANS OF FINANCING \$ 305,493,409

37 Provided, however, that the commissioner of administration is authorized and directed to
38 adjust the means of finance for this agency by reducing the appropriation out of the State
39 General Fund (Direct) by \$1,763,988. Provided further, however, that the commissioner
40 of administration is authorized and directed to only make such adjustments to program
41 expenditures in travel, operating services, supplies, acquisitions, and other charges.

42 Provided, however, that the commissioner of administration is authorized and directed to
43 adjust the means of finance for this agency by reducing the appropriation out of the State
44 General Fund by Statutory Dedications out of the Overcollections Fund by \$1,000,000.
45 Additionally, and to the extent necessary, the commissioner of administration is authorized
46 and directed to adjust other means of finance accordingly. Further, such funds shall be
47 reduced from expenditures related to the Coordinated Care Networks medicaid managed
48 care programs.

49 SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
50 OVERCOLLECTIONS FUND

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

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$2,497,267 from the State General Fund by Statutory Dedications from the Overcollections Fund which is matched with \$2,497,267 of federal funds for a total means of financing of \$4,994,534.

09-306 MEDICAL VENDOR PAYMENTS

EXPENDITURES:

Payments to Private Providers - Authorized Positions (0) \$4,206,644,099

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 Coordinated Care 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 and 2) implementation of comprehensive pre-paid coordinated care networks.

Performance Indicator:

Percentage of 8 key Healthcare Effectiveness Data & Information Set (HEDIS) measures which correlate to overall improvement of health outcomes that are at or above the 25th percentile HEDIS benchmark 37%

Objective: Through the Primary and Preventive Care activity, to encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health (medical and oral) and quality of life, and to ensure that those who care for them provide that care.

Performance Indicators:

Percentage of children that have at least six well-visits within the first 15 months of life 54%
Percentage of adults aged 21-44 years that have at least one preventive care visit per year 6.0%
Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year 45%
Percentage change in the number of children at age 2 years receiving appropriate immunizations 6%

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 11%

Objective: Through the Community-Based Long Term Care for Persons with Developmental Disabilities activity, to increase the number of people accessing community-based services by 5% annually over the next 5 years in a more cost-effective and efficient manner.

Performance Indicators:

Percentage change in number of persons served in community-based waiver services 6%
Percentage change in the cost of the New Opportunities Waiver post implementation of resource allocation 3%
Annual change in the number of persons waiting for services on the Request for Services Registry (RFSR) 10,011
Utilization of all waiver opportunities available through funding allocation or conversion of ICF/DD beds 87%
Percentage of waiver recipients reporting choice in services received and satisfaction with our system 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	54%
Percentage of available, nationally recognized measures on which Medicaid community-based programs perform the same or better than the Medicaid nursing programs	67%

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 reliance in institutional care.

Performance Indicator:

Percentage of eligible recipients receiving behavioral health services in the community	5%
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Objective: Through the Specialty Services activity, to increase access to affordable, appropriate, and quality specialty care.

Performance Indicator:

Percentage of participating anesthesiologists who provide services to a minimum of 26 unduplicated recipients per year	40%
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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%
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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	4.3
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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%
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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	522,941
Number of Hospice Services	95,246

1 Payments to Public Providers - Authorized Positions (0) \$ 713,507,464

2 **Program Description:** *Provides payments to public providers of health care*
 3 *services to Louisiana residents who are eligible for Title XIX (Medicaid), while*
 4 *ensuring that reimbursements to providers of medical services to Medicaid*
 5 *recipients are appropriate.*

6 **Objective:** Through the Payment to Public Providers activity, to encourage all
 7 Medicaid enrollees to obtain appropriate preventive and primary care in order to
 8 improve their overall health and quality of life as shown by well-visits, annual
 9 dental visits, access to primary care practitioners and asthma and diabetes measures.

10 **Performance Indicator:**

11 Average acute care length of stay per discharge for state hospitals 5.50

12 Medicare Buy-Ins & Supplements - Authorized Positions (0) \$ 987,716,418

13 **Program Description:** *Provides medical insurance for indigent elderly people,*
 14 *who are eligible for both Medicare and Medicaid, by paying the Medicare*
 15 *premiums. This avoids potential additional Medicaid costs for those eligible*
 16 *individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.*

17 **Objective:** Through the Clawback activity, to help finance the Medicare Part D
 18 benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as
 19 required by the Medicare Prescription Drug Improvement Act of 2003.

20 **Performance Indicator:**

21 Number of dual eligibles 101,202

22 **Objective:** Through the Medicare Savings Programs activity, to avoid more
 23 expensive costs that would otherwise be funded by Medicaid by ensuring that
 24 eligible low-income senior citizens do not forego health coverage due to increasing
 25 Medicare premiums that make maintaining coverage increasingly difficult.

26 **Performance Indicators:**

27 Total number of Buy-In eligibles (Part A & B) 183,124

28 Total savings (cost of care less premium costs for Medicare
 29 benefits) \$1,090,000,000

30 **Objective:** Through the LaCHIP Affordable Plan activity, to maximize enrollment
 31 of children (birth through 18 years of age) who are potentially eligible for services
 32 under Title XXI of the Social Security Act, improve their health outcomes, and
 33 ensure they receive quality health care.

34 **Performance Indicators:**

35 Total number of LAP eligibles who have annual dental exams
 36 (HEDIS measure) 2,411

37 Percentage of LAP eligibles who lost coverage due to failure to pay
 38 premium 4.8%

39 Percentage of enrollees reporting satisfaction with LAP and access to
 40 services (OGB CAHPS Survey) 80.6%

41 Number of well-care visits, including immunizations, for adolescents
 42 (HEDIS measure) 2,065

43 **Objective:** Through the Louisiana Health Insurance Premium Payment (LaHIPP)
 44 Program activity, to assist eligible individuals and families in purchasing private
 45 health insurance through an employer while maintaining Medicaid/LaCHIP
 46 coverage as a secondary payor of medical expenses, resulting in reduced cost
 47 exposure to the state.

48 **Performance Indicators:**

49 Number of cases added in LaHIPP 1525

50 LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)
 51 in Millions \$6

52 Uncompensated Care Costs - Authorized Positions (0) \$ 728,931,255

53 **Program Description:** *Payments to inpatient medical care providers serving a*
 54 *disproportionately large number of poor clients. Hospitals are reimbursed for their*
 55 *uncompensated care costs associated with the free care which they provide.*

56 **Objective:** Through the Uncompensated Care Costs activity, to encourage
 57 hospitals and other providers to provide access to medical care for the uninsured
 58 and reduce reliance on State General Fund by collecting disproportionate share
 59 (DSH) payments from UCC.

60 **Performance Indicators:**

61 Total federal funds collected in millions \$455.3

62 Amount of federal funds collected in millions (public only) \$329.1

1 Recovery Funds - Authorized Positions (0) \$ 1,500,000

2 **Objective:** To help stabilize and expand primary care services in Region 1 to all,
3 regardless of a patient's ability to pay.

4 **Performance Indicators:**

5 Number of patients served by PCASG subgrantees 170,000
6 Number of patients served by GNOCHC providers 50,000

7 TOTAL EXPENDITURES \$6,638,299,536

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 1,260,434,399

10 State General Fund by:

11 Interagency Transfers from Prior and
12 Current Year Collections \$ 77,156,127

13 Fees & Self-generated Revenues from
14 Prior and Current Year Collections \$ 78,433,184

15 Statutory Dedications:

16 Louisiana Medical Assistance Trust Fund \$ 106,065,184

17 Louisiana Fund \$ 10,871,768

18 Health Excellence Fund \$ 15,319,354

19 Medicaid Trust Fund for the Elderly \$ 97,222,925

20 Health Trust Fund \$ 16,150,476

21 New Opportunities Waiver Fund \$ 17,109,204

22 OverCollections Fund \$ 364,943,155

23 Federal Funds \$4,594,593,760

24 TOTAL MEANS OF FINANCING \$6,638,299,536

25 Provided, however, that the commissioner of administration is authorized and directed to
26 adjust the means of finance for this agency by reducing the appropriation out of the State
27 General Fund by Statutory Dedications out of the Overcollections Fund by \$81,046,909.
28 Provided, further, however, that the commissioner of administration is authorized and
29 directed to adjust the appropriation for the Medicare Buy-Ins & Supplements Program
30 contained in this agency by reducing the State General Fund (Direct) for the Coordinated
31 Care Network by \$81,046,909 and by increasing the appropriation for the Payments to
32 Private Providers Program by increasing the State General Fund (Direct) by \$81,046,909.
33 Additionally, and to the extent necessary, the commissioner of administration is authorized
34 and directed to adjust other means of finance accordingly.

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

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

40 Provided however, the amount above includes a supplementary budget recommendation in
41 the amount of \$240,945,467 from the State General Fund by Statutory Dedications from the
42 Overcollections Fund which is matched with \$544,917,127 of federal funds for a total means
43 of financing of \$785,862,594.

44 Expenditure Controls:

45 Provided, however, that the Department of Health and Hospitals may, to control
46 expenditures to the level appropriated herein for the Medical Vendor Payments program,
47 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the
48 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit
49 brand name drug products in each therapeutic category while ensuring appropriate access
50 to medically necessary medication. Provided, further, that the Department of Health and
51 Hospitals may redefine the reimbursement methodology for multiple source drugs in
52 establishing the state maximum allowable cost (MAC) in order to control expenditures to

1 the level appropriated in this schedule for the Medical Vendor Payments program. Provided,
2 further, that the Department of Health and Hospitals is authorized to implement a dispensing
3 fee for pharmacies reflective of the cost of dispensing up to a level approved for federal
4 match by the Centers for Medicare and Medicaid Services and determined by the
5 Department of Health and Hospitals to be budget neutral.

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

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

13 Community Hospital Pool:

14 Provided, however, that of the monies appropriated herein for Uncompensated Care Costs
15 for non-rural community hospitals, \$1,000,000 shall be allocated to hospitals having
16 freestanding psychiatric hospitals with an uninsured rate of 4% or greater and \$1,000,000
17 shall be allocated to hospitals having distinct part psychiatric units with an uninsured rate
18 of 4% or greater. Pursuant to 42 CFR 441.151 all freestanding psychiatric hospitals
19 participating in this pool shall be accredited by the Joint Commission on the Accreditation
20 of Healthcare Organizations. Provided, further, that these monies shall be distributed
21 among the qualifying freestanding psychiatric hospitals and hospitals having distinct part
22 psychiatric units in relation to their reported uninsured inpatient days.

23 As a condition of qualification for these payments, hospitals shall submit to the Department
24 of Health and Hospitals supporting patient-specific data in a format to be defined by the
25 Secretary, reports on their efforts to collect reimbursement for medical services from patients
26 to reduce gross uninsured costs, and their most current year-end financial statements. Those
27 hospitals that fail to provide such statements shall receive no payments, and any payments
28 previously made shall be refunded to the Department of Health and Hospitals.

29 In the event that the total payments calculated for all recipient hospitals are anticipated to
30 exceed the total amount appropriated for such purpose, the secretary shall reduce payments
31 on a pro rata basis in order to achieve a total cost that is not in excess of the amounts herein
32 appropriated for this purpose.

33 Provided, further, that "qualifying uninsured costs" as used for this distribution shall mean
34 the hospital's total charges for care provided to uninsured patients multiplied by the
35 hospital's appropriate cost-to-charge ratio for the applicable cost report period.

36 Provided, further, any funding not distributed pursuant to the methodology for non-rural
37 community hospitals Uncompensated Care Costs established herein shall be reallocated to
38 these qualifying hospitals based on their reported qualify uninsured costs.

39 Public provider participation in financing:

40 The Department of Health and Hospitals hereinafter the "department", shall only make Title
41 XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural
42 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX
43 claim payments and provide certification of incurred uncompensated care costs (UCC) that
44 qualify for public expenditures which are eligible for federal financial participation under
45 Title XIX of the Social Security Act to the department. The certification for Title XIX claims
46 payment match and the certification of UCC shall be in a form satisfactory to the department
47 and provided to the department no later than October 1, 2011. Non-state public hospitals,
48 that fail to make such certifications by October 1, 2011, may not receive Title XIX claim
49 payments or any UCC payments until the department receives the required certifications.

50 Provided, however, that the funding appropriated herein for Uncompensated Care Costs shall
51 not be utilized to compensate hospitals for costs excluded from Medicaid reimbursement as

the result of the application of Medicaid prior authorization for initial hospitalizations or subsequent authorization of lengths of stay (Interqual).

09-307 OFFICE OF THE SECRETARY

EXPENDITURES:

Management and Finance Program - Authorized Positions (292) \$ 108,065,415

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) \$ 249,114

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 \$ 108,314,529

MEANS OF FINANCE

State General Fund (Direct) \$ 47,363,684

State General Fund by:

Interagency Transfers \$ 48,058,178

Fees & Self-generated Revenues \$ 249,114

Statutory Dedication:

Telecommunications for the Deaf Fund \$ 2,743,819

Louisiana Health Care Redesign Fund \$ 1,371,753

Overcollections Fund \$ 748,884

Federal Funds \$ 7,779,097

TOTAL MEANS OF FINANCING \$ 108,314,529

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$311,860. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

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

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$748,884 from the State General Fund by Statutory Dedications from the Overcollections Fund.

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

EXPENDITURES:

South Central Louisiana Human Services Authority -

Authorized Positions (0) \$ 23,181,800

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, 2012, 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, 2012, 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	132
Number of people receiving cash subsidy services	154
Percentage of eligibility determined valid according to the Cash Subsidy promulgation	95%

Objective: By June 30, 2012, 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 inpatient encounters in Region 3	1,600
Number of crisis visits in all SCLHSA Mental Health Clinics	1,683
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	80%
Number of referrals received by SCLHSA outpatient centers from local stakeholders/community behavioral health services	500

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	27%
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	23,000
Percentage on registry(ies) for OAAS HCBS waivers who are receiving other Medicaid LTC	29%
Percentage of available Healthcare Effectiveness Data Information Set (HEDIS)/Agency for Healthcare Quality (ARHQ) Prevention measures on which Medicaid community-based programs perform the same or better than the Medicaid nursing home program.	70%

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%
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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 Independent Living - Community & Family Support & PCA for Adults with Disabilities activity, to enable persons with significant disabilities to function more independently in home, work, and community environments.

Performance Indicators:

Percentage of expenditures going to direct services	75%
Average cost per person	\$23,000

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 Traumatic Brain Injury Trust Fund.

Performance Indicator:

Percent of consumers who maintain independence as a result of services	100%
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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	70%
Number of clients served	2,000

Villa Feliciana Medical Complex - Authorized Positions (245) \$ 20,322,645

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	230
Occupancy rate	95%
Average Daily Census	150

1 Auxiliary Account (0) \$ 52,000
2 **Account Description:** *Provides therapeutic activities to patients as approved by*
3 *treatment teams, funded by the sale of merchandise in the patient canteen.*

4 TOTAL EXPENDITURES \$ 47,626,718

5 MEANS OF FINANCE
6 State General Fund (Direct) \$ 9,687,994
7 State General Fund by:
8 Interagency Transfers \$ 32,781,331
9 Fees & Self-generated Revenues \$ 1,102,398
10 Statutory Dedications:
11 Traumatic Head and Spinal Cord Injury Trust Fund \$ 3,129,204
12 Overcollections Fund \$ 264,595
13 Federal Funds \$ 661,196

14 TOTAL MEANS OF FINANCING \$ 47,626,718

15 Provided, however, that the commissioner of administration is authorized and directed to
16 adjust the means of finance for this agency by reducing the appropriation out of the State
17 General Fund (Direct) by \$243,668. Provided further, however, that the commissioner of
18 administration is authorized and directed to only make such adjustments to program
19 expenditures in travel, operating services, supplies, acquisitions, and other charges.

20 Payable out of Federal Funds to the
21 Administration Protection and Support
22 Program for increasing Respite Care
23 Awareness \$ 58,757

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

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

29 Provided however, the amount above includes a supplementary budget recommendation in
30 the amount of \$264,595 from the State General Fund by Statutory Dedications from the
31 Overcollections Fund.

32 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

33 EXPENDITURES:
34 Louisiana Emergency Response Network - Authorized Positions (7) \$ 2,910,288
35 **Program Description:** *To safeguard the public health, safety and welfare of the*
36 *people of the state of Louisiana against unnecessary trauma and time-sensitive*
37 *related deaths of morbidity due to trauma.*

38 **Objective:** Through the LERN Central Office and Call Center Operations Activity,
39 to continue the operational activity of the LERN Central Office and the LERN Call
40 Centers located in Baton Rouge and Shreveport to encompass 100% of the citizens
41 of Louisiana in directing the transport of traumatically injured patients to definitive
42 care within sixty minutes of injury.
43 **Performance Indicators:**
44 Percentage of EMS agencies that participate in LERN 50%
45 Percentage of traumatically injured patients directed by LERN
46 that are transported to an appropriate care facility within an
47 hour of their injury 80%
48 Percentage of hospitals having emergency room services that
49 participate in LERN 75%

50 TOTAL EXPENDITURES \$ 2,910,288

MEANS OF FINANCE	
State General Fund (Direct)	\$ 2,880,382
State General Fund by:	
Statutory Dedication:	
Overcollections Fund	\$ 29,906
TOTAL MEANS OF FINANCING	\$ 2,910,288

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$226,292. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

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

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$29,906 from the State General Fund by Statutory Dedications from the Overcollections Fund.

09-326 OFFICE OF PUBLIC HEALTH

EXPENDITURES:	
Vital Records and Statistics - Authorized Positions (55)	\$ 6,058,327
Program Description: Operate a centralized vital event registry and health data analysis office for the government and people of the State of Louisiana. The program collects, transcribes, compiles, analyzes, reports, preserves, amends, and issues vital records including birth, death, fetal death, abortion, marriage, and divorce certificates and is charged with operating the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimations, and other judicial edicts that affect the state's vital records. It also maintains the state's health statistics repository and publishes the Vital Statistics Reports and the Louisiana Health Report Card.	
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
Personal Health Services - Authorized Positions (1,040)	\$ 281,845,284
Program Description: Provides educational, clinical and preventive services to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries.	
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	9.1%
Number of students with access to School Based Health Center services	58,000
Number of Nurse Family Partnership home visits	34,250

Objective: Through the immunizations 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	152,020
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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	80%

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:

Percentage of clients returning for follow up Family Planning visits	54%
Number of women in need of Family Planning services served	53,000

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	275,000
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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 emergency healthcare management training classes Provided to critical access hospital staff	18
Number of healthcare providers receiving practice management technical assistance	300
Number of parishes and/or areas analyzed and designated as Health Professional Shortage Areas by the Federal government	551

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	112
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1 Environmental Health Services - Authorized Positions (366) \$ 34,191,807

2 **Program Description:** *Provide inspection and correction of conditions which may*
3 *cause disease to Louisiana citizens or those who buy goods produced in Louisiana;*
4 *provide for on-site evaluation of all qualified labs for the purpose of certification*
5 *under the State and Federal regulations in the specialties of water, milk and dairy*
6 *products and/or seafood testing.*

7 **Objective:** Through the Sanitarian Services activity, to protect public health
8 through preventative measures which include education of the public, plans review,
9 inspection, sampling, and enforcement activities each year through June 30, 2016.

10 **Performance Indicators:**

11 Yearly mortality count attributed to unsafe water,
12 food and sewage 3
13 Percentage of permitted facilities in compliance quarterly
14 due to inspections 90%

15 **Objective:** Through the Public Health Engineering activity, to provide a regulatory
16 framework which will assure that the public is not exposed to contaminated
17 drinking water, or to raw sewage contact or inhalation, which can cause mass
18 illness or deaths each year through June 30, 2016.

19 **Performance Indicator:**

20 Percentage of public water systems meeting bacteriological
21 maximum contaminant level (MCL) compliance 95%

22 TOTAL EXPENDITURES \$ 322,095,418

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 28,333,104

25 State General Fund by:

26 Interagency Transfers \$ 21,959,113

27 Fees & Self-generated Revenues \$ 24,247,198

28 Statutory Dedications:

29 Louisiana Fund \$ 8,124,108

30 Overcollections Fund \$ 1,260,317

31 Oyster Sanitation Fund \$ 55,292

32 Emergency Medical Technician Fund \$ 13,192

33 Vital Records Conversion Fund \$ 57,137

34 Federal Funds \$ 238,045,957

35 TOTAL MEANS OF FINANCING \$ 322,095,418

36 Provided, however, that the commissioner of administration is authorized and directed to
37 adjust the means of finance for this agency by reducing the appropriation out of the State
38 General Fund (Direct) by \$859,476. Provided further, however, that the commissioner of
39 administration is authorized and directed to only make such adjustments to program
40 expenditures in travel, operating services, supplies, acquisitions, and other charges.

41 Payable out of the State General Fund by

42 Interagency Transfers from the Department of

43 Wildlife and Fisheries to the Personal Health

44 Services Program for implementation of the

45 Louisiana Seafood Safety Response and Seafood

46 Certification Plan \$ 691,256

47 Payable out of the State General Fund by

48 Interagency Transfers from the Department of

49 Wildlife and Fisheries to the Environmental Health

50 Services Program for implementation of the

51 Louisiana Seafood Safety Response and Seafood

52 Certification Plan \$ 976,524

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

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

6 Provided however, the amount above includes a supplementary budget recommendation in
7 the amount of \$1,260,317 from the State General Fund by Statutory Dedications from the
8 Overcollections Fund.

9 **09-330 OFFICE OF BEHAVIORAL HEALTH**

10 EXPENDITURES:

11	Administration and Support - Authorized Positions (45)	\$ 20,238,572
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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, 2012, 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:

22	Percentage of key indicators met or exceeded by agency	80%
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23 Percentage of licensed facilities operating as behavioral health service
24 sites 30%

25	Behavioral Health Community - Authorized Positions (519)	\$ 138,530,935
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26 **Program Description:** *Provides a comprehensive, integrated, evidence based*
27 *programs and support services enabling persons to function at their best possible*
28 *level promoting recovery.*

Objective: By June 30, 2012, through the Behavioral Health Community activity, the Office of Behavioral Health will increase the ratio of community to hospital public funds and ensure that at least 32% 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:

36	Annual percentage of total mental health agency	
37	expenditures allocated to community-based services	32%

Objective: By June 30, 2012, through the Behavioral Health Community, 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.

42 Performance Indicators:

43	Outpatient: Percentage of clients with arrest free status at the end	
44	of treatment	90%

45	Outpatient: Percentage of clients who are abstinent at the end	50%
46	of treatment	46%

47	Outpatient: Percentage of clients with employment/student	18%
48	status at the end of treatment	37%

49	Percentage of clients in the Outpatient Services activity continue	57%
50	to the next level of care within 14 days of discharge	75%

51 Outpatient: Percentage of individuals successfully completing the
52 program 76%

52	program	75%
53	Outpatient Compulsive Gambling: Percentage of individuals	
54	successfully completing the program	80%

Objective: By June 30, 2012, 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 continuing treatment for 90 days or more	35%
Percentage of clients who are abstinent at the end of treatment	65%
Percentage of clients in the 24-hour Residential Services Activity (Detox and Inpatient) who continue to the next level of care within 14 days of discharge	86%
Percentage of successful completions	95%
Social Detox: Percentage of individuals successfully completing the program	95%
Medically Supported Detox: Percentage of individuals successfully completing the program	85%
Primary Inpatient Adult: Percentage of individuals successfully completing the program	85%
Primary Inpatient Adolescent: Percentage of individuals successfully completing the program	77%
Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program	86%
Community-Based Adult: Percentage of individuals successfully completing the program	75%
Community-Based Adolescent: Percentage of individuals successfully completing the program	75%

Objective: By June 30, 2012, 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%
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Hospital Based Treatment - Authorized Positions (1,849) \$ 176,619,054

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, 2012, 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)	3.2%
Percentage of discharge ready patients identified and with a written continuity of care plan	95%
Annual percentage of total mental health agency expenditures allocated to inpatient hospital services	68%

Auxiliary Account – Authorized Positions (0) \$ 221,000

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 \$ 335,609,561

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 174,657,740
3	State General Fund by:	
4	Interagency Transfers	\$ 87,776,933
5	Fees & Self-Generated	\$ 7,030,456
6	Statutory Dedications:	
7	Compulsive & Problem Gaming Fund	\$ 2,903,560
8	Tobacco Tax Health Care Fund	\$ 3,216,667
9	Overcollections Fund	\$ 15,335,231
10	Federal Funds	<u>\$ 44,688,974</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 335,609,561</u>

12 Provided, however, that the commissioner of administration is authorized and directed to
13 adjust the means of finance for this agency by reducing the appropriation out of the State
14 General Fund (Direct) by \$4,569,692. Provided further, however, that the commissioner
15 of administration is authorized and directed to only make such adjustments to program
16 expenditures in travel, operating services, supplies, acquisitions, and other charges.

17 Payable out of the State General Fund by
18 Interagency Transfers from the Department of
19 Children and Family Services, the Department of
20 Education, and the Office of Juvenile Justice to
21 to the Behavioral Health Community Program for
22 four (4) non-T.O. FTE positions associated with
23 the Coordinated System of Care Initiative \$ 410,039

24 Provided, however, that the commissioner of administration is authorized and directed to
25 adjust the means of finance for this agency by reducing the appropriation out of the State
26 General Fund by Statutory Dedications out of the Overcollections Fund by \$10,536,429.
27 Additionally, and to the extent necessary, the commissioner of administration is authorized
28 and directed to adjust other means of finance accordingly.

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

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

34 Provided however, the amount above includes a supplementary budget recommendation in
35 the amount of \$15,335,231 from the State General Fund by Statutory Dedications from the
36 Overcollections Fund.

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**EXPENDITURES:**

Administration Program – Authorized Position (15) \$ 2,951,251

Program Description: *Provides efficient and effective direction to the Office for Citizens with Developmental Disabilities (OCDD).*

Objective: To provide programmatic leadership and direction to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective/efficient service delivery.

Performance Indicators:

Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool)	90%
Percentage of Support Coordinators and Supervisors achieving and/or maintaining certification(s) as determined by OCDD	70%
Percentage of budgeted community funding expended	98%
Percentage of increase in people reporting an overall improvement in health and safety and/or quality of life post-implementation of the OCDD Guidelines for Planning, electronic Individual Service Plan (ISP), and Support Intensity Scale/Louisiana Plus needs-based assessment tools	5%
Number of years and months on Request for Services Registry until offered a New Opportunities Waiver (NOW) opportunity	8.5
Number of years and months on Request for Services Registry until offered a Children's Choice (CC) waiver opportunity	7.5
Number of years and months on Request for Services Registry until offered a Supports Waiver (SW) opportunity	0.5
Percentage of existing private ICF/DD beds converted to Residential Options Waiver (ROW) opportunities	2.8%
Percentage of decrease in average cost per person for New Opportunities Waiver (NOW) services post implementation of resource allocation model	5%

Community-Based Program – Authorized Position (181) \$ 42,039,850

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 utilization of Residential Options Waiver (ROW) opportunities which become available through funding allocation or conversion of ICF/DD beds	95%
Percentage of utilization of Supports Waiver (SW) opportunities which become available through funding allocation	95%
Percentage of utilization of Children's Choice (CC) Waiver opportunities which become available through funding allocation	95%
Percentage of utilization of New Opportunities Waiver (NOW) opportunities which become available through funding allocation	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 infants and toddlers in the state that are identified as eligible	2%
Percentage of families referred for entry to developmental disability services	85%

1 **Objective:** To provide criterion-based trainings each year through fiscal year 2016
 2 to direct service provider and support coordination agencies, professionals,
 3 community organizations or businesses, individuals and their families, and other
 4 stakeholders in order to address identified problems or supports and services gaps,
 5 including self-advocacy and family empowerment outreach and information
 6 sessions.

7 **Performance Indicators:**

8 Number of criterion-based trainings conducted 25

9 North Lake Supports and Services Center - Authorized Positions (766) \$ 60,050,164

10 **Program Description:** *Provides for the administration and operation of the*
 11 *North Lake Supports and Services Center (NLSSC) and the Greater New Orleans*
 12 *Supports and Services Center to ensure quality services and/or supports to the*
 13 *maximum number of individuals within the available resources. Also to support the*
 14 *provision of opportunities for more accessible, integrated and community based*
 15 *living options. Provides continuous active treatment based on individual program*
 16 *plans to individuals with mental retardation and developmental disabilities who are*
 17 *in need of constant-care living options that provide health, habilitative and active*
 18 *treatment services.*

19 **Objective:** To increase capacity building activities for private community
 20 providers, creating private sector community infrastructure to meet the complex
 21 needs and support diversion of individuals from public residential services.

22 **Performance Indicator:**

23 Percentage of individuals served by the Community Support Teams (CSTs) and
 24 Community Psychologists remaining in the community 85%

25 **Objective:** To decrease reliance on public supports and services by transition of
 26 people who do not have complex medical/behavioral needs to private providers.

27 **Performance Indicators:**

28 Number of people transitioned from center to private provider community
 29 Options according to assessment/support team recommendations 12
 30 Number of re-admissions to center within one year of transition 2

31 **Objective:** To improve the quality of service delivery.

32 **Performance Indicator:**

33 Percentage of standard areas in compliance during Quality Framework
 34 Reviews 85%

35 **Objective:** To increase the number of people participating in skill acquisition
 36 training activities in the community as recommended by their support teams.

37 **Performance Indicator:**

38 Percentage of people meeting treatment/training objectives in the
 39 community according to assessment/support team recommendations 80%

40 **Objective:** To increase the number of people participating in community
 41 employment opportunities as recommended by their support teams.

42 **Performance Indicator:**

43 Percentage of people participating in employment in the community
 44 according to assessment/support team recommendations 80%

45 Northwest Supports and Services Center - Authorized Positions (384) \$ 25,535,943

46 **Program Description:** *Provides for the administration and operation of the*
 47 *Northwest Supports and Services Center (NWSSC) to ensure quality services and/or*
 48 *supports to the maximum number of individuals within the available resources.*
 49 *Also to support the provision of opportunities for more accessible, integrated and*
 50 *community based living options. Provides continuous active treatment based on*
 51 *individual program plans to individuals with mental retardation and developmental*
 52 *disabilities who are in need of constant-care living options that provide health,*
 53 *habilitative and active treatment services.*

54 **Objective:** To increase capacity building activities for private community
 55 providers, creating private sector community infrastructure to meet the complex
 56 needs and support diversion of individuals from public residential services.

57 **Performance Indicator:**

58 Percentage of individuals served by the Community Support Teams (CSTs) and
 59 Community Psychologists remaining in the community 85%

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 6
Number of re-admissions to center within one year of transition 1

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 Indicators:

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%

Pinecrest Supports and Services Center - Authorized Positions (1,366) \$ 104,223,326

Program Description: Provides for the administration and operation of the Pinecrest Supports and Services Center (PSSC), including Leesville Residential and Employment Services (LRES), to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also 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.

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%

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 from center to private provider community options 52
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%

appropriation out of the State General Fund by Statutory Dedications out of the Overcollections Fund by \$4,856,945 recommended for the 27th pay period.

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

EXPENDITURES:

Administrative and Executive Support - Authorized Positions (274) \$ 96,727,889

Program Description: *Coordinates department efforts by providing leadership, information, support, and oversight to all Department of Children and Family Services programs. This program will promote efficient professional and timely responses to employees, partners and consumers. Major functions of this program include the press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology, fiscal services, planning and budget, support services, and human resources.*

Objective: Through the Administration and Executive Support activity, to coordinate department efforts by providing leadership, information, and oversight to all DCFS programs. Administrative and Executive Support promotes efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse.

Performance Indicators:

Percentage of termination of parental rights cases received and filed within the Adoption and Safe Families Act timeframe	100%
Percentage of all cases litigated successfully	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	50%

Objective: Through the Emergency Preparedness activity, to address the mass care, emergency assistance, mass feeding, housing and human services needs in response to all hazardous and emergency events and working sheltering operations collaboratively with other state agencies, local governments, federal government, NGOs and other states.

Performance Indicators:

Number of Louisiana's shelter capabilities.	35,000
Number of long term agreements for DFSP distribution sites	64

Objective: Through the Modernization activity, to increase productivity through automation and process redesign; increase client access to services through web based tools and customer call center; increase departmental performance metrics; increase client and provider access allowing greater self-service.

Performance Indicator:

Annual Percentage of goals met within expressed timeline in the Modernization Advance Planning	
Document approved by the federal partners	100%

Prevention and Intervention - Authorized Positions (156) \$ 263,343,369

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:

Percentage reduction of substantiated abuse/neglect incidents in residential care settings.	15%
Current number of facilities licensed by DCFS	1,930
Rate of critical incidents in residential facilities requiring medical attention for children served in licensed residential facilities.	0.5

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%
Absence of recurring child maltreatment within 6 months	
of initial validated case for children under age 6	94.6%

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	75%
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%
Of all children who entered foster care for the first	
time 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.	70%
Of all children who were served in foster care in	
reporting period, and who were in foster care for at	
least 8 days but less than 12 months, what percent had	
two or fewer placement settings.	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%
Median length of stay in care for children entering	
care for the first time (in months)	12.00
Percentage of children adopted in less than 24 months	
from latest removal	36.60%
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%

1	Community and Family Services - Authorized Positions (132)	\$ 320,262,659
2	Program Description: <i>Makes payments directly to, or on behalf of, eligible</i>	
3	<i>recipients for the following: monthly cash grants to Family Independence</i>	
4	<i>Temporary Assistance Program (FITAP) recipients; education, training and</i>	
5	<i>employment search costs for FITAP recipients; Temporary Assistance for Needy</i>	
6	<i>Families (TANF) funded services and initiatives; payments to child day care and</i>	
7	<i>transportation providers, and for various supportive services for FITAP and other</i>	
8	<i>eligible recipients; incentive payments to District Attorneys for child support</i>	
9	<i>enforcement activities; and cash grants to impoverished refugees, repatriated U.S.</i>	
10	<i>citizens and disaster victims. Food Stamp recipients receive Food Stamp benefits</i>	
11	<i>directly from the federal government, and child support enforcement payments are</i>	
12	<i>held in trust by the agency for the custodial parent and do not flow through the</i>	
13	<i>agency's budget.</i>	
14	Objective: Through the Economic Security activity, to provide efficient child	
15	support enforcement services on an ongoing basis, increase collections by 2.0% per	
16	year and ensure self-sufficiency program availability.	
17	Performance Indicators:	
18	Total support enforcement collections (in millions)	\$356
19	Percent of TANF investments targeted towards	
20	improved self-sufficiency	100%
21	Objective: Through the Economic Security activity, to provide through	
22	Administrative activities direction, coordination, and control of the diverse	
23	operations of agency programs.	
24	Performance Indicators:	
25	Number of cases referred for prosecution	100
26	Number of cases referred for recovery action	3,000
27	Collections made by fraud and recovery section	2,000,000
28	Objective: Through the Enrollment and Eligibility activity, to ensure that eligible	
29	clients receive assistance to promote self-sufficiency through SNAP (Food Stamps	
30	Program).	
31	Performance Indicators:	
32	Food Stamp Reciprocity Rate	60%
33	Objective: Through the Enrollment and Eligibility activity, to ensure that eligible	
34	Strategies To Empower People (STEP) Program customers are served.	
35	Performance Indicator:	
36	STEP overall participation rate	50.0%
37	Objective: Through the Enrollment and Eligibility activity, to provide child care	
38	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
39	and provide child care assistance to other low income families.	
40	Performance Indicator:	
41	Number of Child Care Assistance Program	
42	(CCAP) child care providers monthly	3,000
43	Objective: Through the Enrollment and Eligibility activity, to provide cash	
44	assistance to eligible families, provide STEP program assistance and supportive	
45	service payments, and provide child care payments.	
46	Performance Indicators:	
47	Total FITAP and Kinship Care Annual payments (in millions)	40.0
48	Average FITAP monthly payment	\$320
49	Total annual FIND Work payments (in millions)	12.0
50	Total annual Child Care payments (in millions)	95.0
51	Objective: Through the Enrollment and Eligibility activity, to provide for the	
52	efficient, accurate, enrollment of eligibility families and individuals in government	
53	sponsored programs.	
54	Performance Indicators:	
55	Number of family day care homes registered	1,200
56	Cost per case (for public assistance programs)	\$25
57	Objective: Through the Disability Determination Services activity, to provide	
58	high-quality, citizen-centered service in a cost efficient manner to clients.	
59	Performance Indicator:	
60	Cost per case (direct)	509.8

Field Services - Authorized Positions (3,520) \$ 237,954,282

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 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.	48.80%
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 Disability Determinations Services activity, to provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.0% 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

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 reciprocity rates in the SNAP (Food Stamps Program).

Performance Indicators:

Food stamp accuracy rate	94.1%
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 customers are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50%.

Performance Indicators:

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 Indicators:

Number of children receiving Child Care assistance monthly	32,000
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 Indicators:

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	224,000

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 Indicators:

Accuracy of Eligibility Determinations	94%
Mean Processing Time for Child Care applications (in days)	30

1	Objective: Through the Economic Security activity, to provide child support		
2	enforcement services on an ongoing basis and increase paternity and obligation		
3	establishments and increase collections by 2% per year.		
4	Performance Indicators:		
5	Percent increase in collections and distributions		
6	over prior year collections	2.0%	
7	Total number of paternities established	19,000	
8	Percentage of current support collected	59%	
9	Percentage of cases with past due support collected	59%	
10	Total number of in-hospital acknowledgements	3,750	
11	Percent of cases with orders established	78.0%	

12	Objective: Through the Licensing activity, to assure that all licensed facilities		
13	maintain compliance with regulations identified as serious (child/staff ratio,		
14	supervision, criminal background clearances) and provide tools, resources and		
15	information to achieve 100% compliance.		
16	Performance Indicators:		
17	Percentage of facilities inspected timely	100%	
18	Percentage of facilities in compliance	100%	

19	TOTAL EXPENDITURES	<u>\$ 918,288,199</u>
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20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 133,360,446
22	State General Fund by:	
23	Interagency Transfers	\$ 2,533,919
24	Fees & Self-generated Revenues	\$ 16,945,798
25	Statutory Dedications:	
26	Fraud Detection Fund	\$ 574,769
27	Children’s Trust Fund	\$ 1,455,876
28	Battered Women Shelter Fund	\$ 92,753
29	Overcollections Fund	\$ 4,856,945
30	Federal Funds	<u>\$ 758,467,693</u>

31	TOTAL MEANS OF FINANCING	<u>\$ 918,288,199</u>
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32 Provided, however, that the commissioner of administration is authorized and directed to
33 adjust the means of finance for this agency by reducing the appropriation out of the State
34 General Fund (Direct) by \$6,891,180. Provided further, however, that the commissioner
35 of administration is authorized and directed to only make such adjustments to program
36 expenditures in travel, operating services, supplies, acquisitions, and other charges.

37 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
38 **OVERCOLLECTIONS FUND**

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

42 Provided however, the amount above includes a supplementary budget recommendation in
43 the amount of \$4,856,945 from the State General Fund by Statutory Dedications from the
44 Overcollections Fund.

1 **SCHEDULE 11**

2 **DEPARTMENT OF NATURAL RESOURCES**

3 **11-431 OFFICE OF THE SECRETARY**

4 **EXPENDITURES:**

5 Executive - Authorized Positions (9) \$ 6,448,014

6 **Program Description:** *The mission of the Executive Program is to provide*
 7 *leadership, guidance and coordination to ensure consistency within the Department*
 8 *as well as externally; to promote the Department, implement the Governor's and*
 9 *Legislature's directives and functions as Louisiana's natural resources ambassador*
 10 *to the world.*

11 **Objective:** Through the Executive activity, to assess customer satisfaction for 10
 12 sections in the Department by 2016.

13 **Performance Indicators:**

14 Number of sections surveyed for customer satisfaction 2

15 Percentage of customers reporting 80% satisfaction
 16 with services delivered 90%

17 **Objective:** Through the Executive activity, implement strategies to assure that
 18 100% of the Department's performance objectives are achieved by 2016.

19 **Performance Indicator:**

20 Percentage of department performance objectives
 21 achieved 85%

22 Management and Finance - Authorized Positions (57) \$ 10,707,339

23 **Program Description:** *The Management and Finance Program's mission is to be*
 24 *responsible for the timely and cost effective administration of accounting and*
 25 *budget control, procurement and contract management, data processing,*
 26 *management and program analysis, personnel management, and grants*
 27 *management to ensure compliance with state and federal laws and to ensure that*
 28 *the department's offices have the resources to accomplish their program missions.*

29 **Objective:** Through the Business Support Services activity, to provide a timely and
 30 cost effective administration of accounting and budget controls, procurement and
 31 contract management, data processing (Strategic Online Natural Resources
 32 Information System) management and program analysis, personnel management
 33 and grants management that complies with state and federal laws and accounting
 34 principles.

35 **Performance Indicator:**

36 Number of repeat audit exceptions 0

37 **Objective:** Through the Business Support Services activity, to maintain a process
 38 to assure that 75% of all Fisherman Gear claims are paid within 120 days of receipt
 39 by June 2013.

40 **Performance Indicator:**

41 Percentage of claims paid within 120 days 75%

42 **Objective:** Through the Business Support Services activity, to have the energy
 43 industry reporting on-line (electronically) 75% of royalty payments and 100% of
 44 energy production by 2016.

45 **Performance Indicators:**

46 Percentage of total production volume reported online 60%

47 Percentage of royalty payments reported online 5%

48 **Objective:** Through the Business Support Services activity, reduce by 10% the
 49 FTE allocated to production audit as a result of online reporting of royalty payment
 50 and oil and gas production by 2013.

51 **Performance Indicator:**

52 Percentage of FTE reduced 10%

53 **Objective:** Through the Business Support Services activity, to insure that 100%
 54 of the checks received by Accounts Receivable are deposited within twenty-four
 55 hours of receipt.

56 **Performance Indicator:**

57 Percentage of checks received/deposited
 58 within 24 hours of receipt 100%

1 **Objective:** Through the Business Support Services activity, by 2013, make
 2 available to the appointing authorities, within 120 days of request, a dual career
 3 ladder (DCL) program for all the eligible specialty job fields specified by Civil
 4 Service.

5 **Performance Indicator:**

6 Number of eligible DCLs requested by the appointing authority
 7 not established within 120 days 0

8 **Objective:** Through the Business Support Services activity, to pass 100% of the
 9 State Loss Prevention Audit by maintaining a safe and violence free workplace by
 10 implementing and maintaining policies and providing on-going training to assure
 11 a safe working environment through June 30, 2013.

12 **Performance Indicator:**

13 Percentage of annual premium credit from Office of
 14 Management 100%

15 Technology Assessment - Authorized Positions (16) \$ 48,053,177

16 **Program Description:** *The mission of the Technology Assessment Division is to*
 17 *promote and encourage the exploration, production, conservation and efficient use*
 18 *of energy and natural resources in the State of Louisiana. Wise use and*
 19 *conservation of energy and natural resources improve the environment, enhance*
 20 *economic development and ensures a better quality of life for current and future*
 21 *generations.*

22 **Objective:** Through the State Energy Program activity, to promptly meet
 23 information and analysis requests of the Secretary, and other departmental officials,
 24 Legislature, Governor and the U.S. Department of Energy.

25 **Performance Indicator:**

26 Percentage of customers who rate Division
 27 responses as satisfactory on accuracy and timeliness 80%

28 **Objective:** Through the State Energy Program activity, to aggressively support
 29 statewide commercial, industrial, and residential energy conservation to achieve
 30 compliance with state laws and meet applicable federal energy conservation
 31 mandates.

32 **Performance Indicator:**

33 Energy saved annually (in trillion BTU's per year) 9
 34 Reduction in emissions of CO2 (in kilo tons per years) 1,495

35 Atchafalaya Basin - Authorized Positions (2) \$ 257,844

36 **Program Description:** *The mission of the Atchafalaya Basin Program is to*
 37 *coordinate the development and implementation of a cooperative plan for the*
 38 *Atchafalaya Basin that ensures its services to many people while at the same time*
 39 *protecting its unique value.*

40 **Objective:** Through the Atchafalaya Basin activity, toward the goal of restoring the
 41 water quality in the Atchafalaya Basin, the program will work with the technical
 42 advisory group to identify water quality projects in the basin and will construct said
 43 projects resulting in an increase in the water quality in the surrounding areas.

44 **Performance Indicator:**

45 Percentage of water quality projects that result
 46 in a documented increase in the water quality
 47 in surrounding area 100%

48 **Objective:** Through the Atchafalaya Basin activity, toward the goal of enhancing
 49 opportunities for the public's enjoyment of the Atchafalaya Basin experience, the
 50 program will work to increase the utilization of the basin.

51 **Performance Indicator:**

52 Number of new or rehabilitated access points constructed annually 1

53 Auxiliary Account \$ 14,036,852

54 **Account Description:** *It is the goal of this program to promote energy efficient*
 55 *new housing and cost effective energy efficient retrofits in existing housing. The*
 56 *mission of the program is to provide home energy standards, ratings and*
 57 *certification programs that enable the private sector to have a method to measure*
 58 *energy efficiency in new houses and energy efficiency improvements in existing*
 59 *housing. These efforts assist private sector lenders to implement Energy Efficiency*
 60 *Mortgages and Home Energy Improvement Loans.*

61 TOTAL EXPENDITURES \$ 79,503,226

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,704,934
3	State General Fund by:	
4	Interagency Transfers	\$ 9,038,004
5	Fees & Self-generated Revenues	\$ 285,875
6	Statutory Dedications:	
7	Fishermen's Gear Compensation Fund	\$ 666,128
8	Oil Field Site Restoration Fund	\$ 5,217,085
9	Federal Funds	\$ <u>61,591,200</u>
10	TOTAL MEANS OF FINANCING	\$ <u><u>79,503,226</u></u>

11-432 OFFICE OF CONSERVATION

12	EXPENDITURES:	
13	Oil and Gas Regulatory - Authorized Positions (120)	\$ 11,617,586
14	Program Description: <i>The mission of the Oil and Gas Regulatory Program is to</i>	
15	<i>manage a program that provides an opportunity to protect the correlative rights of</i>	
16	<i>all parties involved in the exploration for and production of oil, gas and other</i>	
17	<i>natural resources, while preventing the waste of these resources.</i>	
18	Objective: Through the Oil and Gas Administration activity, to demonstrate	
19	success in protecting the correlative rights of all parties involved in oil and gas	
20	exploration and production by ensuring that 90% of Conservation Orders issued as	
21	a result of oil and gas hearings are issued within 30 days of the hearing date; that	
22	99% of Critical Date Requests are issued within the requested time frame; annually	
23	through 2016.	
24	Performance Indicators:	
25	Percentage of orders issued within thirty days of hearing	70%
26	Percentage of critical date requests issued within time frame	96%
27	Production from unitizations wells	230,000,000
28	Objective: Through the Oil and Gas Administration activity, to ensure 93% of well	
29	sites inspected are in compliance with OC regulations and that 80% of Field	
30	Violation Compliance Orders are resolved by the specified date, annually through	
31	2016.	
32	Performance Indicator:	
33	Percentage of field violation compliance orders resolved	
34	by the specified date	80%
35	Percentage of well sites inspected which are in violation	
36	of applicable rules	8%
37	Objective: Through the Oilfield Site Restoration activity, to eventuate zero	
38	reported public safety incidents involving orphaned well sites by means of the	
39	organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent	
40	and high priority orphan wells by June 30, 2016 also thereby protecting the	
41	environment.	
42	Performance Indicator:	
43	Number of urgent and high priority orphaned	
44	well sites restored during the fiscal year	18
45	Percentage of program revenue utilized to restore	
46	urgent and high priority orphaned well sites	
47	during the fiscal year	60%
48	Number of orphaned well sites restored	
49	during fiscal year	46
50	Number of public safety incident reporting	
51	involving orphaned well sites	0

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	350,000,000
Percent of annual production fee revenue collected of the total amount invoiced	96%

Public Safety - Authorized Positions (59)

\$ 7,698,296

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	0.16
Percentage of current units in compliance with regulations	95%
Cost (Dollar Amount) of property damage due to reportable accidents related to Louisiana jurisdictional pipelines	\$10,479,485

Objective: Through the Pipeline (Including Underwater Obstruction) activity, to demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date, annually through 2016.

Performance Indicators:

Percentage of pipeline orders issued within 30 days from the effective date	98%
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Objective: Through the Injection and Mining activity, in a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for abandoned mine sites to identify land degraded by abandoned mines and to develop specific strategies to restore (remediate) the sites, annually through 2016.

Performance Indicator:

Number of Reclamation Plans completed	1
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Objective: Through the Pipeline (Including Underwater Obstruction) activity, to ensure that the state's water bottoms are as free of obstructions to public safety and navigation as possible by removing 10 underwater obstructions per year relative to the Underwater Obstructions (UWO) Program.

Performance Indicators:

Number of underwater obstructions removed	10
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Objective: Through the Injection and Mining activity, to ensure protection of underground sources of drinking water, public health and the environment from degradation by regulating subsurface injection of waste, other fluids and gases; surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining, annually through 2016.

Performance Indicator:

Percent of permitted wells that result in verified unauthorized releases into environment annually	0.03%
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	0.03%

1	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.	
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7	Performance Indicators:	
8	Number of verified incidents of improper handling	
9	and disposal of exploration and production waste	
10	resulting in authorized releases or impacts to the environment	
11	that have necessitated evaluation or remediation activity	
12	above and beyond initial response activities	0
13	Objective: Through the Environmental activity, 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.	
14		
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19	Performance Indicators:	
20	Percentage of Act 312 settlement or court referral	
21	evaluation or remediation plans reviewed and	
22	approved by the division and implemented	85%
23		
24	TOTAL EXPENDITURES	\$ 19,315,882
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 2,423,107
27	State General Fund by:	
28	Interagency Transfers	\$ 1,389,288
29	Fees & Self-generated Revenues	\$ 20,000
30	Statutory Dedications:	
31	Mineral and Energy Operations Fund	\$ 1,632,091
32	Underwater Obstruction Removal Fund	\$ 433,797
33	Oil and Gas Regulatory Fund	\$ 11,664,803
34	Federal Funds	\$ 1,752,796
35		
36	TOTAL MEANS OF FINANCING	\$ 19,315,882
37	11-434 OFFICE OF MINERAL RESOURCES	
38	EXPENDITURES:	
39	Mineral Resources Management - Authorized Positions (68)	\$ 13,230,824
40	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.	
41		
42		
43	Objective: Through the Lease Sales Administration activity, aggressively pursue a development program to increase mineral productive acreage on state-owned land and water bottoms by 1% over prior year actual.	
44		
45		
46	Performance Indicator:	
47	Percentage of productive acreage to total acreage under contract	45.9%
48	Objective: Through the Revenue Classification and Audit activity, to increase the percentage of royalties audited to total royalties paid by 1% per year up to 25%.	
49		
50		
51		
52	Performance Indicator:	
53	Percentage of royalties audited to	
54	total royalties paid	20%
55	Percentage of repeat audit findings	25%
56		
57	TOTAL EXPENDITURES	\$ 13,230,824

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	90,000
4	Fees & Self-generated Revenues	\$	20,000
5	Statutory Dedications:		
6	Mineral and Energy Operations Fund	\$	12,989,790
7	Federal Funds	\$	<u>131,034</u>
8	TOTAL MEANS OF FINANCING	\$	<u><u>13,230,824</u></u>

11-435 OFFICE OF COASTAL MANAGEMENT

10	EXPENDITURES:		
11	Coastal Management - Authorized Positions (49)	\$	<u>90,710,795</u>
12	Program Description: <i>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.</i>		
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26	Objective: Through the Coastal Zone Management activity, 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.		
27			
28			
29			
30	Performance Indicator:		
31	Percentage of disturbed wetland habitat units that are		
32	mitigated by full compensation of loss	100%	
33	Percentage reduction in permit processing time	0%	
34	TOTAL EXPENDITURES	\$	<u><u>90,710,795</u></u>

35	MEANS OF FINANCE:		
36	State General Fund by:		
37	Interagency Transfers	\$	3,247,327
38	Fees & Self-generated Revenues	\$	20,000
39	Statutory Dedications:		
40	Oil Spill Contingency Fund	\$	167,944
41	Coastal Resources Trust Fund	\$	968,544
42	Federal Funds	\$	<u>86,306,980</u>
43	TOTAL MEANS OF FINANCING	\$	<u><u>90,710,795</u></u>

SCHEDULE 12

DEPARTMENT OF REVENUE

The commissioner of administration is hereby authorized and directed to adjust the means of financing contained in this Act for the budget units within this schedule by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Overcollections Fund by \$152,470 recommended for the 27th pay period.

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (704) \$ 86,827,722

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) \$8,345

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 \$524,539,000

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 85%
Percent of taxpayer inquiries responded to within 30 days. 85%

Objective: Through the Tax Compliance activity, generate \$170,900,000 in additional tax revenues from taxpayers that are not reporting or underreporting their taxes.
Performance Indicators:
Additional revenues collected through compliance programs \$170,900,000
Dollars saved through reviews of refund and rebate claims \$8,500,000

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 Revenue Collection & Distribution activity, deposit 75% of revenues within 24 hours of receipt.
Performance Indicators:
Percent of revenue deposited within 24 hours of receipt 75%
Percent of distributions issued within statutory guidelines 100%

Alcohol and Tobacco Control - Authorized Positions (78) \$ 7,172,818

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 18
Percent of applications returned for additional information 26%

1	Objective: Through the Enforcement and Regulation activity, provide the State of	
2	Louisiana with an effective regulatory system for the alcoholic beverage and	
3	tobacco industries, with emphasis on access to underage individuals through	
4	efficient and effective education and enforcement efforts.	
5	Performance Indicators:	
6	Alcohol Compliance Rate	86%
7	Tobacco Compliance Rate	92%
8	Percent of major investigations resulting in	
9	successful prosecution	87%
10	Total number of compliance checks	7,100
11	Office of Charitable Gaming - Authorized Positions (20)	<u>\$ 2,839,556</u>
12	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>	
13	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
14	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
15	<i>progressive mega-jackpot bingo.</i>	
16	Objective: Through the Auditing and Enforcement activity, monitor charitable	
17	gaming activity to ensure compliance with charitable gaming laws in the State of	
18	Louisiana	
19	Performance Indicators:	
20	Percent reporting compliance	96%
21	Percent of activities without findings	90%
22	Objective: Through the Certification activity, issues and renews annual licenses	
23	at a satisfactory customer service rate of 85% or better	
24	Performance Indicator:	
25	Customer satisfaction rate	96%
26	TOTAL EXPENDITURES	<u>\$ 96,840,096</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 8,464,735
29	State General Fund by:	
30	Interagency Transfers	\$ 361,899
31	Fees & Self-generated Revenues from prior and current	
32	year collections	\$ 86,738,992
33	Statutory Dedications:	
34	Tobacco Regulation Enforcement Fund	\$ 728,000
35	Overcollections Fund	\$ 152,470
36	Federal Funds	<u>\$ 394,000</u>
37	TOTAL MEANS OF FINANCING	<u>\$ 96,840,096</u>
38	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
39	OVERCOLLECTIONS FUND	
40	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
41	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
42	See Preamble Section 18 C(2)	
43	Provided however, the amount above includes a supplementary budget recommendation in	
44	the amount of \$152,470 from the State General Fund by Statutory Dedications from the	
45	Overcollections Fund.	

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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:	
Administrative - Authorized Positions (104)	<u>\$ 13,836,802</u>
Program Description: <i>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.</i>	
Objective: Through the Executive Administration Activity, to ensure that 95% of the department's program objectives are met.	
Performance Indicator:	
Percent of DEQ programs meeting objectives	95%
Objective: Through the Business, Community Outreach and Incentives Activity, to improve compliance and protection among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY 2011-2012.	
Performance Indicators:	
Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using funds from the Clean Water State Revolving Fund.	100%
Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter.	96%
Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance	20%
Percent of responses to requests for compliance assistance within 90 business days.	96%
Percent of pollution control exemption applications (Act 1019) reviewed within 30 business days of receipt.	100%
Cumulative percent of community water systems where risk to public is minimized by source water protection	58%
Cumulative percent of watersheds with initiated Watershed Implementation Plans for non-point source pollution minimization	25%
Objective: Through the Legal Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations.	
Performance Indicators:	
Percent of referrals for which an initial legal review is provided within 30 business days of receipt	96%
Percent of legally supported decisions sustained after challenge	95%
Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days.	100%

1	Objective: Through the Criminal Investigation Activity, to ensure that 100% of the	
2	criminal cases referred to the program are properly developed and forwarded to the	
3	appropriate district attorney as required by the Environmental Quality Act.	
4	Performance Indicators:	
5	Percent of criminal cases which meet established criteria and pursuant to	
6	La. R.S. 30:2025 are referred to the appropriate district attorney for	
7	criminal prosecution	100%
8	Objective: Through the Audit Activity, to improve compliance among the state's	
9	waste tire dealers and motor fuel distributors by conducting 96% of external	
10	compliance audits in the DEQ annual audit plan.	
11	Performance Indicator:	
12	Percent of compliance audits conducted of those identified	
13	in the annual audit plan	96%
14	Objective: Through the Public Information Activity, to communicate	
15	Environmental awareness information statewide to the public through all media	
16	formats in FY 2011-2012.	
17	Performance Indicators:	
18	Percent of responses to media requests within 5 days.	100%
19	Number of newspaper mentions regarding DEQ's actions on	
20	environmental issues.	2,400
21	TOTAL EXPENDITURES	<u>\$ 13,836,802</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 250,000
24	State General Fund by:	
25	Fees & Self-generated Revenues	\$ 80,000
26	Statutory Dedications:	
27	Hazardous Waste Site Cleanup Fund	\$ 300,000
28	Environmental Trust Fund	\$ 7,405,867
29	Waste Tire Management Fund	\$ 240,000
30	Clean Water State Revolving Fund	\$ 977,090
31	Federal Funds	<u>\$ 4,583,845</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 13,836,802</u>
33	13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE	
34	EXPENDITURES:	
35	Environmental Compliance - Authorized Positions (390)	<u>\$ 46,051,801</u>
36	Program Description: <i>The mission of the Environmental Compliance Program</i>	
37	<i>is to ensure the public health and occupational safety and welfare of the people and</i>	
38	<i>environmental resources of Louisiana by conducting inspections of permitted</i>	
39	<i>facilities and activities and responding to chemical emergencies. This program</i>	
40	<i>establishes a multimedia compliance approach, creates a uniform approach for</i>	
41	<i>compliance activities, assigns accountability and responsibility to appropriate</i>	
42	<i>parties, provides standardized instruction training for all investigation personnel,</i>	
43	<i>and provides for vigorous prosecution and timely resolution of enforcement actions.</i>	
44	Objective: Through the Inspections Activity, inspect regulated facilities related to	
45	air emissions, solid and hazardous waste, waste tires, water discharges, radiation	
46	and asbestos statewide following procedures outlined in the Compliance Monitory	
47	Strategy in FY 2011-12.	
48	Performance Indicators:	
49	Percent of air facilities inspected	50%
50	Percent of treatment, storage and/or disposal hazardous	
51	waste facilities inspected	50%
52	Percentage of solid waste facilities inspected	70%
53	Percentage of major water facilities inspected	50%
54	Percentage of significant minor water facilities inspected	20%
55	Percent of tire dealer facilities inspected	20%
56	Percent of radiation licenses inspected	95%
57	Percent of x-ray registrations inspected	90%
58	Percent of mammography facilities inspected	100%
59	Percent of top-rated asbestos projects inspected	85%

1	Objective: Through the Inspections Activity, to monitor and sample 25% of the	
2	481 named waterbody subsegments statewide annually.	
3	Performance Indicator:	
4	Percent of waterbody subsegments monitored and sampled	25%
5	Objective: Through the Inspections Activity, to address 85% of reported	
6	environmental incidents and citizen complaints within 10 business days of receipt	
7	of notification.	
8	Performance Indicator:	
9	Percent of environmental incidents and citizen complaints	
10	addressed within 10 business days of notification	85%
11	Objective: Through the Assessment Activity, to assess and protect the general	
12	public's safety regarding ambient air analysis, the operation of nuclear power	
13	plants, the use of radiation sources and radiological and chemical emergencies	
14	statewide in FY 2011-2012.	
15	Performance Indicators:	
16	Percent of data capture from ambient monitoring equipment measuring	
17	criteria pollutants	85%
18	Percent of emergency planning objectives demonstrated	100%
19	Process 97% of radioactive material applications for registration,	
20	licensing and certification within 30 business days of receipt	97%
21	Objective: Through the Enforcement Activity, to increase compliance with	
22	environmental laws and regulations statewide by implementing a comprehensive	
23	enforcement process including regulatory awareness in FY 2011-12.	
24	Performance Indicators:	
25	Percent of enforcement actions addressed within the	
26	prescribed timelines	80%
27	Percentage of SWAT class invitees that will resolve their violation with no further	
28	enforcement action.	85%
29	Objective: Through the Underground Storage Tanks and Remediation Activity,	
30	investigate and clean up uncontrolled contamination and/or monitor ongoing	
31	cleanup of abandoned properties, active facilities, and underground storage (UST)	
32	sites; and restore 335 sites by making them safe for reuse, available for	
33	redevelopment, and ensuring the integrity of the UST system by inspecting 20% of	
34	the UST sites.	
35	Performance Indicator:	
36	Number of sites evaluated and closed out	335
37	Percentage of closed out sites that are ready for continued industrial/	
38	commercial/residential use or redevelopment	100%
39	Cumulative percent of General Performance Result Act (GPRA)	
40	facilities with remedies selected for the entire facility	55%
41	Cumulative percentage GPRA facilities with remedy completed or	
42	remedy construction completed for the entire facility	47%
43	Percentage of registered underground storage tank sites inspected	20%
44	Objective: Through the Underground Storage Tanks and Remediation Activity,	
45	to direct the determination of the extent of contamination both laterally and	
46	vertically at sites with pollution and to protect the soil and ground water resources	
47	of the state by reviewing 85% of the soil and ground water investigation work plans	
48	and corrective action work plans received.	
49	Performance Indicators:	
50	Percentage of soil and ground water investigation work plans reviewed	85%
51	Percentage of soil and ground water corrective action work plans	
52	reviewed	85%

53 TOTAL EXPENDITURES \$ 46,051,801

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	\$ 500,000
Statutory Dedications:	
Brownfields Cleanup Revolving Loan Fund	\$ 500,000
Hazardous Waste Site Cleanup Fund	\$ 3,495,809
Environmental Trust Fund	\$ 27,232,215
Waste Tire Management Fund	\$ 100,000
Lead Hazard Reduction Fund	\$ 20,000
Oil Spill Contingency Fund	\$ 156,145
Federal Funds	\$ 14,047,632

TOTAL MEANS OF FINANCING \$ 46,051,801

Payable out of the State General Fund by	
Interagency Transfers from the Department	
of Wildlife and Fisheries to the Environmental	
Compliance Program for Deep Water Horizon	\$ 573,300

13-852 OFFICE OF ENVIRONMENTAL SERVICES

EXPENDITURES:	
Environmental Services - Authorized Positions (203)	\$ 17,968,862

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 11-12.

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 93%

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 11-12.

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%

1	Objective: Through the Water Permits Activity, to ensure statewide control and	
2	limit pollutant levels for the protection of Louisiana surface waters through the	
3	issuance of final water permit decisions, water quality certifications, biosolids	
4	registration and management activities in FY 11-12.	
5	Performance Indicator:	
6	Provide high quality technical evaluations of water quality permit	
7	applications and take final action in the form of approval or	
8	denial per Louisiana regulations on 89% of applications received	
9	for new facilities and substantial modifications within established	
10	timeframes	89%
11	Percent of water quality modeling documents finalized for public notice	
12	80 days of beginning review process in support of permit limitations	
13	for point-source discharges	95%
14	Objective: Through the Permit Support Services Activity, to administratively	
15	process 86% of complete permit applications, registrations, notifications, and	
16	accreditations within established business timelines.	
17	Performance Indicator:	
18	Administratively process permit applications, accreditation	
19	applications, registrations, and notifications within established	
20	timelines.	90%
21	TOTAL EXPENDITURES	<u>\$ 17,968,862</u>
22	MEANS OF FINANCE:	
23	State General Fund by:	
24	Statutory Dedications:	
25	Environmental Trust Fund	\$ 11,852,009
26	Waste Tire Management Fund	\$ 10,000
27	Lead Hazard Reduction Fund	\$ 80,000
28	Federal Funds	<u>\$ 6,026,853</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 17,968,862</u>
30	13-855 OFFICE OF MANAGEMENT AND FINANCE	
31	EXPENDITURES:	
32	Support Services - Authorized Positions (108)	<u>\$ 54,384,085</u>
33	Program Description: <i>The mission of the Support Services Program is to provide</i>	
34	<i>effective and efficient support and resources to all of the Department of</i>	
35	<i>Environmental Quality offices and external customers necessary to carry out the</i>	
36	<i>mission of the department. The specific role of Support Services is to provide</i>	
37	<i>financial services, information services, human resources services, and</i>	
38	<i>administrative services (contracts and grants, procurement, property control, safety</i>	
39	<i>and other general services) to the department and its employees.</i>	
40	Objective: Through the Financial and Administrative Activity, to facilitate the	
41	financial and administrative means for the departmental programs to achieve their	
42	mandated objectives by providing 100% of the required necessary business services	
43	annually.	
44	Performance Indicator:	
45	Percentage of completed business transactions	100%
46	Objective: Through the Human Resources Activity, to provide 100% of	
47	comprehensive Human Resource Management services for the DEQ management	
48	and employees through the development and administration of HR policy and	
49	procedures.	
50	Performance Indicator:	
51	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%

Percent of public records requests completed	100%
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TOTAL EXPENDITURES \$ 54,384,085

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues	\$	60,000
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Statutory Dedications:

Environmental Trust Fund	\$ 17,294,278
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Waste Tire Management Fund	\$ 11,320,055
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Motor Fuels Underground Tank Fund	\$ 24,757,120
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Clean Water State Revolving Fund	\$	231,297
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Hazardous Waste Site Cleanup Fund	\$	110,000
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Federal Funds	\$ 611,335
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TOTAL MEANS OF FINANCING	<u>\$ 54,384,085</u>
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Payable out of the State General Fund by Statutory Dedications out of the Environmental Trust Fund to the Support Services Program for an increase in building rent	\$ 97,952
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SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

Notwithstanding any provision of law to the contrary, the secretary of the Louisiana Workforce Commission 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 50 authorized positions in the aggregate, together with associated personnel costs, and other funds not to exceed three 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 transfers.

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:

Office of the Executive Director - Authorized Positions (32)	\$ 3,853,549
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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 (82)	\$ 14,547,246
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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.*

1 Office of Information Systems - Authorized Positions (90) \$ 14,148,424

2 **Program Description:** To provide timely and accurate labor market information,
3 and to provide information technology services to the Louisiana Workforce
4 Commission, its customers and stakeholders. It is also the mission of this program
5 to collect and analyze labor market and economic data for dissemination to assist
6 Louisiana and nationwide job seekers, employers, education, training program
7 planners, training program providers, and all other interested persons and
8 organizations in making informed workforce decisions.

9 Office of Workforce Development - Authorized Positions (575) \$ 159,096,352

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

16 **Objective:** To conduct an annual program compliance monitor review of sub-
17 grantee recipients on 95% of LWIB's.

18 **Performance Indicators:**

19 Percentage of LWIB's that undergo formal program compliance re-
20 view 95%

21 **Objective:** To increase the number of employers who use LWC services by 20%
22 in order to increase the number of workers who become employed or re-employed.

23 **Performance Indicators:**

24 Percent of employer market penetration 20%
25 Percentage of individuals receiving services placed in employment 65%
26 Percentage of employees trained in LWC defined regionally targeted
27 occupations 20%

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

31 **Performance Indicators:**

32 Percent of adult and dislocated workers employed after receipt of
33 services 65%
34 Percent of youth that are employed after receipt of services 52%
35 Percent of youth that obtain a Degree or Certification after receipt
36 of services 52%

37 **Objective:** To increase the Incumbent Worker Training Program (IWTP) by 10%
38 of Incumbent Workers that are trained through a customized training program and
39 to train 1,500 employees through the Small Business Employment and Training
40 (SBET).

41 **Performance Indicators:**

42 Percent increase in the number of employees trained in LWC defined
43 regionally targeted occupations 3%
44 Number of jobs created as a result of IWTP services 500
45 Number of employees trained in SBET 500

46 **Objective:** To insure 50% of economically disadvantaged family households and
47 individuals within the state will receive a reportable CSBG service each year.

48 **Performance Indicators:**

49 Percent of participants enrolled in training, and/or educational or
50 literacy programs that are able to attend regularly as a result of
51 direct or indirect CSBG supported services 25%
52 Percent of household with an annual increase in the number of
53 hours of employment as a result of direct or indirect CSBG
54 supported services 25%
55 Percentage of low income individuals receiving some reportable
56 direct or indirect supported CSBG service 50%

Objective: To increase the number of inspections and/or reviews for programs related to worker protection which include statutes and regulations related to child labor, apprenticeship programs, private employment services, and company required medical exams/drug testing to 7,500.

Performance Indicators:

Number of registered apprenticeship programs that provide training in top demand (targeted) occupations	85
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	\$2,006
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	50%
Percentage of agency compliance	90%
Number of individuals served statewide	23,000
Number of individuals employed	1,800
Average annual earnings at acceptance	\$3,068
Average annual earnings at closure	\$9,880
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	\$25,000
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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	80%

Office of Unemployment Insurance Administration –

Authorized Positions (264)	\$ 31,157,350
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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%

1 **Objective:** To collect unemployment taxes from liable employers, quarterly;
2 depositing 100% of taxes in three days, in order to provide benefits to the
3 unemployed worker and maintain the solvency and integrity of the Unemployment
4 Insurance Trust Fund.

5 Performance Indicator:

6	Percentage of liable employers issued account numbers within 180 days	90%
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7	Percentage of monies deposited within three days	90%
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8 Office of Workers Compensation Administration –

9	Authorized Positions (136)	\$ 14,199,826
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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.*

15 **Objective:** To complete investigations of allegations of workers compensation
16 fraud and create public awareness of its economic impact.

17 Performance Indicators:

18	Percentage of investigations completed	95%
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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%.

23 Performance Indicators:

24	Percentage of cases resolved via mediation prior to trial	40%
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25 Percentage reduction in days required to close disputed claim for
26 compensation 5%

27	Percent of cases set up within three days	75%
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28 **Objective:** To reduce average response time and average closure time by 5%, and
29 inspect 1,600 at risk employers.

30 Performance Indicators:

31	Percent reduction in the average number of days to respond to	
32	requests by employers for safety consultation	2%

33	Percent reduction in the average number of days from date of visit	
34	to case closure	2%

35	Number of at-risk employers inspected	626
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36	Office of the 2 nd Injury Board - Authorized Positions (12)	\$ 46,209,702
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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:

47	Percentage of administrative expenditures in the Second Injury Fund	3%
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48 Percentage of decisions rendered by the Second Injury Board within
49 180 days 35%

50	Percentage of claims set-up within five days	97%
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51	TOTAL EXPENDITURES	\$ 283,212,449
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MEANS OF FINANCE:	
State General Fund (Direct)	\$ 8,239,768
State General Fund by:	
Interagency Transfers	\$ 4,830,990
Fees and Self-generated Revenues	\$ 69,202
Statutory Dedications:	
Incumbent Worker Training Account	\$ 26,596,649
Employment Security Administration Account	\$ 5,030,973
Penalty and Interest Account	\$ 2,836,966
Louisiana Workman’s Compensation 2 nd Injury Board	\$ 46,359,702
Office of Workers’ Compensation Administration	\$ 16,578,389
Blind Vendors Trust Fund	\$ 650,123
Federal Funds	\$ 172,019,687

TOTAL MEANS OF FINANCING \$ 283,212,449

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:	
Management and Finance - Authorized Positions (68)	\$ 10,485,618
Program Description: Performs the financial, 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)	1.4
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	\$ 10,485,618

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Conservation Fund	\$ 9,982,941
5	Louisiana Duck License, Stamp and Print Fund	\$ 10,450
6	Marsh Island Operating Fund	\$ 8,042
7	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
8	Seafood Promotion and Marketing Fund	\$ 24,430
9	Federal Funds	<u>\$ 355,715</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 10,485,618</u>

16-512 OFFICE OF THE SECRETARY

12	EXPENDITURES:	
13	Administrative - Authorized Positions (9)	\$ 1,086,844
14	Program Description: <i>Provides executive leadership and legal support to all</i>	
15	<i>department programs and staff.</i>	
16	Objective: Through the Administrative activity, to provide executive leadership	
17	and legal support and internal audits to all department programs so that they are	
18	enabled to protect and preserve the wildlife and fish resources of the state.	
19	Performance Indicator:	
20	Number of repeat audit findings by the Legislative Auditor	0
21	Enforcement Program - Authorized Positions (257)	<u>\$ 30,717,722</u>
22	Program Description: <i>To execute and enforce the laws, rules and regulations of</i>	
23	<i>the state relative to wildlife and fisheries for the purpose of conservation of</i>	
24	<i>renewable natural resources and relative to boating and outdoor safety for</i>	
25	<i>continued use and enjoyment by current and future generations.</i>	
26	Objective: Through the Wildlife, Fisheries and Ecosystem Enforcement activity,	
27	to enhance compliance by monitoring persons engaged in the use of Louisiana's	
28	natural resources by increasing the number of public contacts made by wildlife	
29	enforcement agents.	
30	Performance Indicator:	
31	Public contacts associated with wildlife, fisheries and	
32	ecosystem patrols, investigations, education and	
33	community policing/outreach	300,000
34	Objective: Through the Boating Safety and Waterway Enforcement activity, to	
35	enhance public safety on the state's waterways by monitoring persons who utilize	
36	the waters by increasing the number of public contacts made by wildlife	
37	enforcement agents.	
38	Performance Indicator:	
39	Public contacts associated with boating safety patrols, investigations,	
40	education and community policing outreach	260,000
41	Objective: Through the Search and Rescue and Maritime Security activity, to	
42	provide search and rescue, maritime security and public safety services through	
43	proactive and reactive law enforcement man-hours.	
44	Performance Indicator:	
45	Hours worked associated with search and rescue, maritime and	
46	homeland security and other emergency support activities	18,000
47	TOTAL EXPENDITURES	<u>\$ 31,804,566</u>

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	75,000
4	Fees & Self-generated Revenues	\$	27,000
5	Statutory Dedications:		
6	Conservation Fund	\$	27,313,615
7	Keep Louisiana Beautiful Fund	\$	4,000
8	Louisiana Help Our Wildlife Fund	\$	20,000
9	Marsh Island Operating Fund	\$	71,931
10	Oyster Sanitation Fund	\$	246,851
11	Rockefeller Wildlife Refuge and Game Preserve Fund	\$	116,846
12	Wildlife Habitat and Natural Heritage	\$	106,299
13	Federal Funds	\$	<u>3,823,024</u>

14	TOTAL MEANS OF FINANCING	\$	<u>31,804,566</u>
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15	Payable out of Federal Funds to the Enforcement		
16	Program for the purpose of a Port Security Grant		
17	to allow the Enforcement Division to enhance the		
18	state's ports and maritime infrastructure	\$	102,353

19	Payable out of the State General Fund by		
20	Interagency Transfers from the Governor's		
21	Office of Homeland Security and Emergency		
22	Preparedness to the Enforcement Program for		
23	a cooperative endeavor agreement for expenditures		
24	associated with maritime special response training	\$	281,347

25 **16-513 OFFICE OF WILDLIFE**

26	EXPENDITURES:		
27	Wildlife Program - Authorized Positions (211)	\$	<u>45,692,951</u>

28 **Program Description:** *Provides wise stewardship of the state's wildlife and*
29 *habitats, to maintain biodiversity, including plant and animal species of special*
30 *concern and to provide outdoor opportunities for present and future generations*
31 *to engender a greater appreciation of the natural environment.*

32 **Objective:** Through the Habitat Stewardship activity, serves to enhance and
33 maintain the quantity and quality of wildlife habitat which ensures that there are
34 diverse and sustainable wildlife populations in the State of Louisiana.

35 **Performance Indicators:**

36	Number of acres in the Wildlife Management Areas	
37	and Refuge system	1,538,492
38	Number of users that utilize the Department's Wildlife	
39	management Areas and Wildlife Refuges	1,110,000
40	Number of wildlife habitat management activities and	
41	habitat Enhancement Projects under development	172
42	Acres impacted by habitat enhancement projects	
43	and habitat management activities	300,000

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

48 **Performance Indicator:**

49	Species of major importance whose population is	
50	within carrying capacity	100%
51	Number of habitat evaluations and population surveys	1,275
52	Number of all alligators harvested	250,000
53	Nutria harvested	300,000
54	Acres impacted by nutria herbivory	30,000

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	7
Number of hunter education participants	15,000
Number of requests for general information answered	100,000
Number of participants in all educational programs	50,000
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	70%
Number of oral or written technical assistances provided	15,000
Number of acres in the Deer Management Assistance Program (DMAP) and Landowner Antlerless Deer Tag Program (LADT)	1,000,000
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	310,000
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TOTAL EXPENDITURES \$ 45,692,951

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 4,750,149
Fees & Self-generated Revenues	\$ 72,900

Statutory Dedications:

Conservation Fund	\$ 12,094,528
Conservation of the Black Bear Account	\$ 41,420
Conservation - Quail Account	\$ 26,000
Conservation – Waterfowl Account	\$ 85,000
Conservation – White Tail Deer Account	\$ 34,000
Louisiana Fur Public Education and Marketing Fund	\$ 95,000
Louisiana Duck License, Stamp, and Print Fund	\$ 404,225
Louisiana Alligator Resource Fund	\$ 1,855,101
Louisiana Environmental Education Fund	\$ 969,397
Louisiana Wild Turkey Stamp Fund	\$ 71,125
Marsh Island Operating Fund	\$ 539,650
Natural Heritage Account	\$ 34,200
Oil Spill Contingency Fund	\$ 97,400
Louisiana Reptile/Amphibian Research Fund	\$ 7,220
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 5,615,759
Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 993,987
Russell Sage or Marsh Island Refuge Capitol Improvement Fund	\$ 1,237,000
Scenic Rivers Fund	\$ 2,000
White Lake Property Fund	\$ 2,050,983
Wildlife Habitat and Natural Heritage Trust Fund	\$ 1,845,273
Federal Funds	\$ <u><u>12,770,634</u></u>

TOTAL MEANS OF FINANCING \$ 45,692,951

Payable out of the State General Fund by
Statutory Dedications out of the Oil Spill
Contingency Fund to the Wildlife Program
to assist the Louisiana Oil Spill Coordinator's
Office in assessing the damage to natural resources
from unauthorized discharges of oil

\$ 98,000

Payable out of the State General Fund by
Fees and Self-generated Revenues to the Wildlife
Program to fund wild turkey habitat improvement
projects on wildlife management areas

\$ 30,000

16-514 OFFICE OF FISHERIES

EXPENDITURES:
Fisheries Program - Authorized Positions (226)

\$ 110,979,830

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

1	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.	
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6	Performance Indicators:	
7	Percentage of eligible recipients sent application information	
8	information for fisheries disaster recovery assistance	
9	within 30 days of receipt of funding	80%
10	Number of days to produce a preliminary assessment of	
11	resource and habitat damages as a result of a catastrophic event	30
12	Number of days to provide a written plan for resource	
13	and habitat recovery from a catastrophic event	180
14	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.	
15		
16	Performance Indicator:	
17	Percent of all Office of Fisheries outcome and key	
18	indicators met or exceeded	90%
19		
20	Marketing Program - Authorized Positions (4)	\$ 1,347,171
21	Program Description: Gives assistance to the state's seafood industry through	
22	product promotion and market development in order to enhance the economic well-	
23	being of the industry and of the state.	
24	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.	
25		
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29	Performance Indicators:	
30	Number of product promotions, special events, and	
31	trade shows conducted or attended	17
32	Number of readers exposed to media campaigns (impressions)	120,000,000
33	Number of visitors to the website	505,000
34	TOTAL EXPENDITURES	\$ 112,327,001
35	MEANS OF FINANCE:	
36	State General Fund by:	
37	Interagency Transfers	\$ 1,476,722
38	Fees & Self-generated Revenues	\$ 9,773,690
39	Statutory Dedications:	
40	Aquatic Plant Control Fund	\$ 660,000
41	Artificial Reef Development Fund	\$ 7,518,625
42	Conservation Fund	\$ 18,071,445
43	Crab Promotion and Marketing Account	\$ 104,748
44	Derelict Crab Trap Removal Program Account	\$ 37,644
45	Louisiana Alligator Resource Fund	\$ 47,500
46	Oyster Development Fund	\$ 165,000
47	Oyster Sanitation Fund	\$ 274,376
48	Public Oyster Seed Ground Development Account	\$ 3,594,000
49	Seafood Promotion and Marketing Fund	\$ 334,898
50	Shrimp Marketing & Promotion Account	\$ 100,000
51	Federal Funds	\$ 70,168,353
52	TOTAL MEANS OF FINANCING	\$ 112,327,001
53	Payable out of Federal Funds to the Marketing	
54	Program from the U.S. Department of Commerce	
55	for the purpose of a financial literacy program and	
56	for a recreational seafood marketing campaign	\$ 315,000

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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

The commissioner of administration is hereby authorized and directed to adjust the means of financing contained in this Act for the budget units within this schedule by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Overcollections Fund by \$115,485 recommended for the 27th pay period.

17-560 STATE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (26)	\$ 4,603,346
Program Description: <i>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.</i>	
Objective: Measures the progress toward achieving department- and state-wide goals.	
Performance Indicators:	
Percentage of departmental goals achieved	95%
Number of repeat audit findings	0
Statewide data integrity compliance rate	93%
Objective: Validates the efficiency and reliability of the fiscal, human resources, and purchasing programs of the Department of State Civil Service.	
Performance Indicator:	
Percentage of cases offered a hearing or disposed of within 90 days	80%
Objective: Hear cases promptly. Continue to render 80% of the decisions within 60 days after the case was submitted for decision.	
Performance Indicator:	
Percentage of decisions rendered within 60 days	80%
Objective: Measures the progress toward achieving statewide goals.	
Performance Indicators:	
Turnaround time in days for external Ad Hoc report requests	3
Turnaround time in days for internal IT support requests	3
Human Resources Management - Authorized Positions (69)	<u>\$ 6,304,201</u>
Program Description: <i>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.</i>	
Objective: In cooperation with Louisiana State University, Civil Service continues to offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.	
Performance Indicators:	
Classes offered at key locations throughout the state	150
Percentage of students who pass the test	93%
Objective: Increase competencies that directly and positively impact the success of employees and agencies by providing and requiring training on Civil Service Rules and HR Management. The goal is that at least 90% of all participants receive a passing test score at the end of the course.	
Performance Indicator:	
Percentage of students who rate the course as satisfactory	95%
Objective: Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resource Management Programs.	
Performance Indicator:	
Percentage of agencies receiving full reviews	27%

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:

Develop job analysis based applicant selection procedures 15

TOTAL EXPENDITURES \$ 10,907,547

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 10,297,261

Fees & Self-generated Revenues \$ 610,286

TOTAL MEANS OF FINANCING \$ 10,907,547

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (18) \$ 1,911,078

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

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 OSE testing services. 85%

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 87%

TOTAL EXPENDITURES \$ 1,911,078

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Municipal Fire & Police Civil Service Operating Fund \$ 1,911,078

TOTAL MEANS OF FINANCING \$ 1,911,078

17-562 ETHICS ADMINISTRATION

EXPENDITURES:

Administration – Authorized Positions (41) \$ 3,955,503

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: Reduce the delay between the date the late fee becomes outstanding and scheduling of the hearing to 120 days by June 30, 2016.

Performance Indicators:

Number of hearings noticed 300

Number of hearings within 120 days of late fee becoming outstanding 150

Percentage of hearings noticed within 120 days of late fee becoming outstanding 50%

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 \$ 3,955,503

FROM:	
State General Fund (Direct)	\$ 3,742,469
State General Fund by:	
Fees & Self-generated Revenues	\$ 118,057
Statutory Dedications:	
Overcollections Fund	<u>\$ 94,977</u>
TOTAL MEANS OF FINANCING	<u><u>\$ 3,955,503</u></u>

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$319,856. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

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

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$94,977 from the State General Fund by Statutory Dedications from the Overcollections Fund.

17-563 STATE POLICE COMMISSION

EXPENDITURES:	
Administration - Authorized Positions (3)	<u>\$ 572,267</u>

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: In FY 2011-2012, 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: In FY 2011-2012, 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: In FY 2011-2012, 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: In FY 2011-2012, 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 \$ 572,267

MEANS OF FINANCE:

State General Fund (Direct)	\$	562,263
State General Fund by:		
Statutory Dedications:		
Overcollections Fund	\$	10,004

TOTAL MEANS OF FINANCING	\$	<u>572,267</u>
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Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$32,088. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND

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

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$10,004 from the State General Fund by Statutory Dedications from the Overcollections Fund.

17-564 DIVISION OF ADMINISTRATIVE LAW

EXPENDITURES:

Administration - Authorized Positions (55)	\$ 7,036,361
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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	12,500

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	17,000
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TOTAL EXPENDITURES \$ 7,036,361

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 340,845
3	State General Fund by:	
4	Interagency Transfers	\$ 6,658,419
5	Fees & Self-generated Revenues	\$ 26,593
6	Statutory Dedications:	
7	Overcollections Fund	<u>\$ 10,504</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 7,036,361</u>

9 Provided, however, that the commissioner of administration is authorized and directed to
10 adjust the means of finance for this agency by reducing the appropriation out of the State
11 General Fund (Direct) by \$45,060. Provided further, however, that the commissioner of
12 administration is authorized and directed to only make such adjustments to program
13 expenditures in travel, operating services, supplies, acquisitions, and other charges.

14	Payable out of the State General Fund by	
15	Interagency Transfers from the Louisiana	
16	Workforce Commission to the Division of	
17	Administrative Law to conduct administrative	
18	hearings for unemployment cases	\$ 507,000

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

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

24 Provided however, the amount above includes a supplementary budget recommendation in
25 the amount of \$10,504 from the State General Fund by Statutory Dedications from the
26 Overcollections Fund.

27 **SCHEDULE 19**

28 **HIGHER EDUCATION**

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

31 The appropriations from State General Fund (Direct) contained herein to the Board of
32 Regents pursuant to the budgetary responsibility for all public postsecondary education
33 provided in Article VII, Section 5 (A) of the Constitution of Louisiana and the power to
34 formulate and revise a master plan for higher education which plan shall include a formula
35 for the equitable distribution of funds to the institutions of postsecondary education pursuant
36 to Article VII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to
37 be appropriated to the Board of Supervisors for the University of Louisiana System, the
38 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
39 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
40 College, the Board of Supervisors of Community and Technical Colleges, their respective
41 institutions, the Louisiana Universities Marine Consortium and the Office of Student
42 Financial Assistance and in the amounts and for the purposes as specified in a plan and
43 formula for the distribution of said funds as approved by the Board of Regents. The plan and
44 formula distribution shall be implemented by the Division of Administration and shall
45 include the distribution of authorized positions provided to the Board of Regents. All key
46 and supporting performance objectives and indicators for the higher education agencies shall
47 be adjusted to reflect the funds received from the Board of Regents distribution.

48 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
49 of Regents for postsecondary education to the Louisiana State University Board of

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.

Provided, however, that notwithstanding any law to the contrary, prior year fees and self-generated revenues collected for any public college or university that has entered into a performance agreement pursuant to R.S. 17:3139 shall be carried forward and shall be available for expenditure.

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

Provided, however, in the event that any legislative instrument of the 2011 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 2011-2012 shall be included as part of the appropriation for the respective public postsecondary education management board.

Provided, however, that for institutional and system presidents and chancellors receiving a vehicle allowance, excluding those of the Louisiana Community and Technical College System, the amount appropriated for a vehicle allowance shall not exceed fifty percent of the vehicle allowance provided in Fiscal Year 2009-2010.

Provided further, however, that for institutional and system presidents and chancellors of the Louisiana Community and Technical College System receiving a vehicle allowance, the amount appropriated for a vehicle allowance shall not exceed seventy-five percent of the vehicle allowance provided in Fiscal Year 2009-2010.

Provided, however, that for institutional and system presidents and chancellors receiving a housing allowance, excluding those of the Louisiana Community and Technical College System, the amount appropriated for a housing allowance shall not exceed fifty percent of the housing allowance provided in Fiscal Year 2009-2010.

Provided further, however, that for institutional and system presidents and chancellors of the Louisiana Community and Technical College System receiving a housing allowance, the amount appropriated for a housing allowance shall not exceed seventy-five percent of the housing allowance provided in Fiscal Year 2009-2010.

Provided further that no higher education institution president or chancellor hired in FY 11-12 shall be paid a base salary more than ten percent above the June 2010, Southern Regional Education Board average that is listed in Table 76 of the 'SREB Higher Education Index of Tables and Updates.' Further such chancellors or presidents shall not receive any personal emoluments, including but not limited to, a car or housing allowance. Expenses shall be reimbursed as provided for by rules and regulations set by the Division of Administration and Office of State Purchasing.

To ensure that appropriate reward accrues to universities for meeting performance measures of the LA GRAD Act, no assessment or administrative fee by the management board for the operation of a system office may be assessed without approval of the Joint Legislative Committee on the Budget. Further, system offices must receive approval from the Joint Legislative Committee on the Budget if funding allocated by the management board deviates from the Regents's funding formula for institutions participating in the LA GRAD Act.

Provided, however, of the funds appropriated herein, and notwithstanding any provision of law to the contrary, the Board of Regents and higher education management boards shall not adjust the means of financing of institutions participating in the LA GRAD Act for the purpose of budget equalization or proportionality to support institutions not participating in the LA GRAD Act.

19-671 BOARD OF REGENTS

EXPENDITURES:

Board of Regents - Authorized Positions (27,703) \$ 1,239,324,829

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 \$1,239,324,829

MEANS OF FINANCE

State General Fund (Direct) \$1,083,454,692

State General Fund by:

Interagency Transfers \$ 11,390,108

Fees & Self-generated Revenues \$ 1,426,044

Statutory Dedications:

Louisiana Quality Education Support Fund \$ 29,730,000

Proprietary School Fund \$ 400,000

Higher Education Initiatives Fund \$ 97,360,112

Federal Funds \$ 15,563,873

TOTAL MEANS OF FINANCING \$1,239,324,829

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 \$ 15,652,646

Recruitment of Superior Graduate Fellows \$ 4,996,000

Endowment of Chairs \$ 3,200,000

Carefully Designed Research Efforts \$ 4,885,000

Administrative Expenses \$ 996,354

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) and Statutory Dedications from the Higher Education Initiatives Fund contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VII, 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 VII, 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.

The commissioner of administration is hereby authorized and directed to adjust the means of financing in this agency by reducing the appropriation out of State General Fund (Direct) by \$642,000 for the Louisiana Animal Disease Diagnostic Laboratory Program from the allocation to the LSU Board of Supervisors and transfer such program to the La. Department of Agriculture and Forestry.

The commissioner of administration is hereby authorized and directed to adjust the means of financing in this agency by reducing the appropriation out of State General Fund (Direct) by \$267,000 for the Arbovirus Surveillance Program from the allocation to of the LSU Board of Supervisors and transfer such program to the La. Department of Agriculture and Forestry.

The commissioner of administration is hereby authorized and directed to adjust the means of financing in this agency by reducing the appropriation out of State General Fund (Direct) by \$1,709,983 for the Truancy Assessment and Services Centers (TASC) Program from the allocation to the LSU Board of Supervisors.

19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

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

EXPENDITURES:

Louisiana Universities Marine Consortium - Authorized Positions (0) \$ 3,418,402

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

1 Auxiliary Account - Authorized Positions (0) \$ 2,130,000

2 TOTAL EXPENDITURES \$ 5,548,402

3 MEANS OF FINANCE:

4 State General Fund by:

5 Interagency Transfers \$ 375,000

6 Fees & Self-generated Revenues \$ 1,100,000

7 Statutory Dedications:

8 Support Education in Louisiana First Fund \$ 38,735

9 Federal Funds \$ 4,034,667

10 TOTAL MEANS OF FINANCING \$ 5,548,402

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

13 Dormitory/Cafeteria Sales \$ 130,000

14 Vessel Operations \$ 900,000

15 Vessel Operations - Federal \$ 1,100,000

16 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

17 Provided, however, funds for the Office of Student Financial Assistance shall be
18 appropriated pursuant to the plan adopted by the Board of Regents for each of programs
19 within the Office of Student Financial Assistance.

20 EXPENDITURES:

21 Administration/Support Services - Authorized Positions (0) \$ 7,353,478

22 **Program Description:** *Provides direction and administrative support services for*
23 *the agency and all student financial aid program participants..*

24 **Objective:** Plan and perform audits to achieve at least an 85% compliance rate with
25 statutes, regulations, and directives.

26 **Performance Indicators:**

27 Number of audits planned to achieve compliance level TBE

28 Number of audits performed TBE

29 Compliance level determined by audits TBE

30 Loan Operations - Authorized Positions (0) \$ 43,368,144

31 **Program Description:** *To manage and administer the federal and state student*
32 *financial aid programs that are assigned to the Louisiana Student Financial*
33 *Assistance Commission.*

34 **Objective:** To maintain a reserve ratio that is never less than the minimum federal
35 requirement of 0.25%.

36 **Performance Indicators:**

37 Reserve ratio TBE

38 Reserve fund cash balance (in millions) TBE

39 Loans outstanding (in billions) TBE

40 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans
41 in repayment at the end of each fiscal year.

42 **Performance Indicator:**

43 Annual default rate TBE

44 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 85% by
45 State Fiscal Year (SFY) 2012-2013.

46 **Performance Indicator:**

47 Cumulative default recovery rate TBE

1 Scholarships/Grants - Authorized Positions (0) \$ 2,084,771

2 **Program Description:** *Administers and operates state and federal scholarship,*
3 *grant and tuition savings programs to maximize the opportunities for Louisiana*
4 *students to pursue their postsecondary educational goals.*

5 **Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust
6 (START) savings program participation of 52,000 account owners and principal
7 deposits of \$475 million by the end of the 2012-2013 State Fiscal Year.

8 **Performance Indicators:**

9 Number of account owners TBE

10 Principal deposits TBE

11 TOPS Tuition Program - Authorized Positions (0) \$ 15,924,186

12 **Program Description:** *Provides financial assistance to students by efficiently*
13 *administering the Taylor Opportunity Program for Students (TOPS) in accordance*
14 *with laws and regulations.*

15 **Objective:** To determine the TOPS eligibility of 97% of by September 1st of each
16 application year.

17 **Performance Indicators:**

18 Total amount awarded TBE

19 Total number of award recipients TBE

20 Percentage of applicants whose eligibility
21 was determined by September 1st TBE

22 TOTAL EXPENDITURES \$ 68,730,579

23 MEANS OF FINANCE:

24 State General Fund by:

25 Interagency Transfers \$ 403,956

26 Fees & Self-generated Revenues \$ 120,864

27 Statutory Dedications:

28 Rockefeller Wildlife Refuge Trust and Protection Fund \$ 60,000

29 TOPS Fund \$ 15,924,186

30 Federal Funds \$ 52,221,573

31 TOTAL MEANS OF FINANCING \$ 68,730,579

32 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein
33 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the
34 number of TOPS awards are more or less estimated.

35 However, it is the commitment of this Administration, verified by the recommended "More
36 or Less Estimated" language relative to the appropriation, that the TOPS needs will be fully
37 funded in Fiscal Year 2011-2012.

38 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
39 Legislative Committee on the Budget a quarterly expense report indicating the number of
40 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
41 at each of the state's public and private postsecondary institutions, beginning October 1,
42 2011. Such report shall also include quarterly updated projections of anticipated total Go
43 Grant expenditures for Fiscal Year 2011-2012.

44 Provided, further, that, if at any time during Fiscal Year 2011-2012, the agency's
45 internal projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office
46 of Student Financial Assistance shall immediately notify the Joint Legislative Committee
47 on the Budget.

48 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
49 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana
50 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.
51 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana
52 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,

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.

Notwithstanding any provision of law to the contrary, payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the TOPS Program in the Office of Student Financial Assistance (OSFA) \$ 92,285,957

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

Provided, however, funds 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 (0) \$ 1,056,181,688

TOTAL EXPENDITURES \$ 1,056,181,688

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers \$ 415,426,370
Fees and Self-generated Revenues \$ 505,858,690
Statutory Dedications:
Support Education in Louisiana First Fund \$ 22,171,996
Tobacco Tax Health Care Fund \$ 24,981,491
Two Percent Fire Insurance Fund \$ 210,000
Equine Health Studies Program Fund \$ 750,000
Fireman’s Training Fund \$ 3,200,000
Federal Funds \$ 83,583,141

TOTAL MEANS OF FINANCING \$ 1,056,181,688

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.

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

5 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
6 *mission is to redefine and improve the core functions that are normally associated*
7 *with central administration including: strategic planning and consensus building*
8 *among all levels of higher education; appointing, evaluating, and developing*
9 *campus level chief operating officers; fostering collaboration among and between*
10 *campuses; serving as an advocate about the needs of higher education; providing*
11 *a liaison between state government and campuses within the system; making*
12 *recommendations on the allocation of capital and operating resources; auditing*
13 *and assessing the use of funds and the cost effective performance of the campuses.*
14 *The system functions of allocating resources, implementing policy, and working*
15 *within the structure of government make it possible for the constituent campuses to*
16 *provide quality instruction, to support faculty research programs, and to serve the*
17 *community and the state.*

18 **Objective:** Increase the fall 14th class day headcount enrollment in public
19 postsecondary education by 4.7% from the baseline level of 54,481 in Fall 2009 to
20 57,053 by Fall 2014.
21 **Performance Indicators:**
22 Number of students enrolled (as of the 14th class
23 day) in public postsecondary education TBE

24 **Objective:** Increase the percentage of first-time in college, full-time, degree-
25 seeking students retained to the second Fall at the same institution of initial
26 enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)
27 baseline level of 78.8 to 80.9 by Fall 2014 (retention of Fall 2013 cohort).
28 **Performance Indicators:**
29 Percentage of first-time in college, full-time,
30 degree-seeking students retained to the second
31 Fall at the same institution of initial enrollment TBE

32 **Objective:** To increase the percentage of first-time, full-time, associate degree-
33 seeking students retained to the second Fall at the same institution of initial
34 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
35 baseline level of 50.3 to 54 by Fall 2014 (retention of Fall 2013 cohort).
36 **Performance Indicators:**
37 Percentage of first time in college, full-time, associate
38 degree-seeking students retained to the second Fall
39 at the same institution of initial enrollment TBE

40 **Objective:** Increase the percentage of first-time in college, full-time, degree-
41 seeking students retained to the third Fall at the same institution of initial
42 enrollment by 1.8 percentage points from the Fall 2007 cohort (to Fall 2009)
43 baseline level of 68.7% to 70.6% by Fall 2014 (retention of Fall 2012 cohort).
44 **Performance Indicator:**
45 Percentage of first-time, full-time, degree-seeking
46 freshmen retained to the third Fall at the same
47 institution of initial enrollment TBE

48 **Objective:** Increase the Graduation Rate (defined and reported in the National
49 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
50 year rate (Fall 2002 Cohort for Four Year Universities) of 46.7% to 51.8% by 2014-
51 15 (Fall 2007cohort). For Two-Year Colleges (Fall 2005cohort) of 8% to 15% by
52 2014-15 (Fall 2010 cohort).
53 **Performance Indicators:**
54 Percentage of students enrolled at a Four Year
55 University identified in a first-time, full-time,
56 degree-seeking cohort, graduating within
57 150% of "normal" time of degree completion
58 from the institution of initial enrollment TBE
59 Percentage of students enrolled at a Two Year
60 College identified in a first-time, full-time,
61 degree-seeking cohort, graduating within
62 150% of "normal" time of degree completion
63 from the institution of initial enrollment TBE

1 **Objective:** Decrease the total number of completers for all award levels in a given
 2 academic year from the baseline year number of 9,063 in 2008-09 academic year
 3 to 8,788 in academic year 2013-14. Students may only be counted once per award
 4 level.

5 **Performance Indicator:**

6 Total number of completers for all award levels TBE

7 Louisiana State University – A & M College

8 Authorized Positions (0)

9 State General Fund

\$ 0

10 Total Financing \$ 302,312,296

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

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

28 **Performance Indicators:**

29 Number of students enrolled (as of the 14th class
 30 day) in public postsecondary education TBE

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

35 **Performance Indicators:**

36 Percentage of first-time in college, full-time,
 37 degree-seeking students retained to the second
 38 Fall at the same institution of initial enrollment TBE

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

43 **Performance Indicator:**

44 Percentage of first-time, full-time, degree-seeking
 45 freshmen retained to the third Fall at the same
 46 institution of initial enrollment TBE

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

50 **Performance Indicators:**

51 Percentage of students enrolled at a Four Year
 52 University identified in a first-time, full-time,
 53 degree-seeking cohort, graduating within
 54 150% of "normal" time of degree completion
 55 from the institution of initial enrollment TBE

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

60 **Performance Indicator:**

61 Total number of completers for all award levels TBE

1	Louisiana State University – Alexandria		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	10,610,476

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

10 **Objective:** Increase the fall 14th class day headcount enrollment in public
11 postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to
12 2,702 by Fall 2014.

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

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

20 **Performance Indicators:**
21 Percentage of first-time in college, full-time,
22 degree-seeking students retained to the second
23 Fall at the same institution of initial enrollment TBE

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

28 **Performance Indicator:**
29 Percentage of first-time, full-time, degree-seeking
30 freshmen retained to the third Fall at the same
31 institution of initial enrollment TBE

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

36 **Performance Indicators:**
37 Percentage of students enrolled at a Four Year
38 University identified in a first-time, full-time,
39 degree-seeking cohort, graduating within
40 150% of "normal" time of degree completion
41 from the institution of initial enrollment TBE

42 **Objective:** Increase the total number of completers for all award levels in a given
43 academic year from the baseline year number of 328 in 2008-09 academic year to
44 342 in academic year 2013-14. Students may only be counted once per award level.

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

1	University of New Orleans - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	75,974,202

4 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*
5 *the comprehensive metropolitan research university providing essential support for*
6 *the economic, educational, social, and cultural development of the New Orleans*
7 *metropolitan area. The institution's primary service area includes Orleans Parish*
8 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*
9 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*
10 *admissions criteria, UNO serves the educational needs of this population primarily*
11 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*
12 *and social sciences and in the professional areas of business, education, and*
13 *engineering. UNO offers a variety of graduate programs, including doctoral*
14 *programs in chemistry, education, engineering and applied sciences, financial*
15 *economics, political science, psychology, and urban studies. As an urban*
16 *university serving the state's largest metropolitan area, UNO directs its resources*
17 *and efforts towards partnerships with business and government to address the*
18 *complex issues and opportunities that affect New Orleans and the surrounding*
19 *metropolitan area.*

20 **Objective:** Decrease the fall 14th class day headcount enrollment in public
21 postsecondary education by .2% from the baseline level of 11,724 in Fall 2009 to
22 11,700 by Fall 2014.

23 **Performance Indicators:**
24 Number of students enrolled (as of the 14th class
25 day) in public postsecondary education TBE

26 **Objective:** Increase the percentage of first-time in college, full-time, degree-
27 seeking students retained to the second Fall at the same institution of initial
28 enrollment by 2.4 percentage points from the Fall 2008 cohort (to Fall 2009)
29 baseline level of 68.6% to 71.0% by Fall 2014 (retention of Fall 2013 cohort).

30 **Performance Indicators:**
31 Percentage of first-time in college, full-time,
32 degree-seeking students retained to the second
33 Fall at the same institution of initial enrollment TBE

34 **Objective:** Increase the percentage of first-time in college, full-time, degree-
35 seeking students retained to the third Fall at the same institution of initial
36 enrollment by 2.6 percentage points from the Fall 2007 cohort (to Fall 2009)
37 baseline level of 52.4% to 55.0% by Fall 2014 (retention of Fall 2012 cohort).

38 **Performance Indicator:**
39 Percentage of first-time, full-time, degree-seeking
40 freshmen retained to the third Fall at the same
41 institution of initial enrollment TBE

42 **Objective:** Increase the Graduation Rate (defined and reported in the National
43 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
44 year rate (Fall 2002 Cohort) of 22.0% to 27% by 2014-15 (Fall 2007 cohort).

45 **Performance Indicators:**
46 Percentage of students enrolled at a Four Year
47 University identified in a first-time, full-time,
48 degree-seeking cohort, graduating within
49 150% of "normal" time of degree completion
50 from the institution of initial enrollment TBE

51 **Objective:** Increase the total number of completers for all award levels in a given
52 academic year from the baseline year number of 1,892 in 2008-09 academic year
53 to 1,935 in academic year 2013-14. Students may only be counted once per award
54 level.

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

Louisiana State University Health Sciences Center – New Orleans

Authorized Positions (0)

State General Fund \$ 0

Total Financing \$ 87,773,876

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 33.73% from fall 2000 baseline to 2,019 by fall 2012.

Performance Indicators:

Fall headcount enrollment TBE

Percent change for fall headcount enrollment over Fall 2000 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

1 Louisiana State University Health Sciences Center – Shreveport

2 Authorized Positions (0)

3 State General Fund \$ 0

4 Total Financing \$ 353,731,600

5 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*
6 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*
7 *education, patient care services, research, and community outreach. LSUHSC-S*
8 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*
9 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*
10 *Hospital in Shreveport, E.A. Conway Medical Center in Monroe and Huey P. Long*
11 *Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed*
12 *to: Educating physicians, biomedical scientists, fellows and allied health*
13 *professionals based on state-of-the-art curricula, methods, and facilities; preparing*
14 *students for careers in health care service, teaching or research; providing state-*
15 *of-the-art clinical care, including a range of tertiary special services to an*
16 *enlarging and diverse regional base of patients; achieving distinction and*
17 *international recognition for basic science and clinical research programs that*
18 *contribute to the body of knowledge and practice in science and medicine;*
19 *supporting the region and the State in economic growth and prosperity by utilizing*
20 *research and knowledge to engage in productive partnerships with the private*
21 *sector.*

22 **Objective:** To maintain the fall headcount enrollment for all programs at the fall
23 2008 baseline level of 814 through fall 2012.

24 **Performance Indicators:**

25 Fall headcount enrollment TBE

26 Percent change for fall headcount enrollment over Fall
27 2008 baseline year TBE

28 **Objective:** To maintain minority fall headcount enrollment at the fall 2006
29 baseline of 111 through fall 2012.

30 **Performance Indicators:**

31 Minority Fall headcount enrollment TBE

32 Percent change for minority Fall headcount enrollment over Fall
33 2006 baseline year TBE

34 **Objective:** To maintain the percentage of full-time entering students retained to the
35 second year at the baseline rate of 97.5% in fall 2011 through fall 2012.

36 **Performance Indicators:**

37 Retention rate of full-time entering students to second year TBE

38 Percentage point change in retention of full-time entering
39 students to second year (from Fall 2006 Baseline Year) TBE

40 **Objective:** To maintain 100% accreditation of programs that are both educational
41 and hospital related.

42 **Performance Indicator:**

43 Percentage of mandatory programs accredited TBE

44 **Objective:** To maintain the number of students earning medical degrees at the
45 spring 2009 baseline of 111 through spring 2013.

46 **Performance Indicators:**

47 Number of students earning medical degrees TBE

48 Percentage difference in the number of students earning
49 medical degrees over the Spring 2009 baseline year level TBE

50 **Objective:** To provide quality medical care while serving as the state's classroom
51 for medical and clinical education, working towards maintaining average lengths
52 of stay for medical/surgical patients admitted to the hospital each fiscal year,
53 consistent with benchmarks established through the University Health Systems
54 Consortium of which LSU Health is a member organization..

55 **Performance Indicator:**

56 Emergency department visits 58,000

57 Overall patient satisfaction 67%

58 Willingness to recommend hospital 69%

59 FTEs per adjusted occupied bed 4.9

60 Acute patient days 133,000

61 Hospital admissions 20,000

62 Number of clinic visits 394,000

63 Cost per adjusted day 2,450

Objective: Continue systemwide 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	50%
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	60%

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
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Payable out of the State General Fund by Interagency Transfers from the Department of Health and Hospitals to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center - Shreveport for savings associated with the Low-Income Needy Collaborative Agreement (LINCA)	\$	5,323,710
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E.A. Conway Medical Center - Authorized Positions (0)	\$	0
State General Fund	\$	113,044,626
Total Financing	\$	113,044,626

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	104,000
Willingness to recommend hospital	69%
FTEs per adjusted occupied bed	4.9
Acute patient days	34,750
Hospital admissions	5,750
Cost per adjusted day	1,750
Emergency department visits	37,000
Overall patient satisfaction	67%

Objective: Continue systemwide 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	50%
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	60%

1	Payable out of the State General Fund by		
2	Interagency Transfers from the Department of		
3	Health and Hospitals to the Louisiana State		
4	University Board of Supervisors for the		
5	E.A. Conway Medical Center for savings		
6	associated with the Low-Income Needy		
7	Collaborative Agreement (LINCA)	\$	397,272

8	Huey P. Long Medical Center - Authorized Positions (0)		
9	State General Fund	\$	0
10	Total Financing	\$	42,916,401

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	49,000
Willingness to recommend hospital	69%
FTEs per adjusted occupied bed	4.9
Acute patient days	14,000
Hospital admissions	2,400
Cost per adjusted day	1,750
Emergency department visits	37,000
Overall patient satisfaction	67%

Objective: Continue systemwide 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	50%
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	60%

39	Louisiana State University - Eunice - Authorized Positions (0)		
40	State General Fund	\$	0
41	Total Financing	\$	7,397,989

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: Increase the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 3,332 in Fall 2009 to 3,400 by Fall 2014.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE
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1 **Objective:** To increase the percentage of first-time in college, full-time, associate
2 degree-seeking students retained to the second Fall at the same institution of initial
3 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
4 baseline level of 50.3 to 54 by Fall 2014 (retention of Fall 2013 cohort).
5 **Performance Indicators:**
6 Percentage of first time in college, full-time, associate
7 degree-seeking students retained to the second Fall
8 at the same institution of initial enrollment TBE

9 **Objective:** Increase the percentage of first-time in college, full-time, degree-
10 seeking students retained to the third Fall at the same institution of initial
11 enrollment by 1.8 percentage points from the Fall 2007 cohort (to Fall 2009)
12 baseline level of 68.7% to 70.6% by Fall 2014 (retention of Fall 2012 cohort).
13 **Performance Indicator:**
14 Percentage of first-time, full-time, degree-seeking
15 freshmen retained to the third Fall at the same
16 institution of initial enrollment TBE

17 **Objective:** Increase the Graduation Rate (defined and reported in the National
18 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
19 year rate for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall
20 2010 cohort).
21 **Performance Indicators:**
22 Percentage of students enrolled at a Two Year
23 College identified in a first-time, full-time,
24 degree-seeking cohort, graduating within
25 150% of "normal" time of degree completion
26 from the institution of initial enrollment TBE

27 **Objective:** Increase the total number of completers for all award levels in a given
28 academic year from the baseline year number of 256 in 2008-09 academic year to
29 279 in academic year 2013-14. Students may only be counted once per award level.
30 **Performance Indicator:**
31 Total number of completers for all award levels TBE

32	Louisiana State University - Shreveport - Authorized Positions (0)		
33	State General Fund	\$	0
34	Total Financing	\$	19,238,645

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

44 **Objective:** Increase the fall 14th class day headcount enrollment in public
45 postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to
46 4,728 by Fall 2014.
47 **Performance Indicators:**
48 Number of students enrolled (as of the 14th class
49 day) in public postsecondary education TBE

50 **Objective:** Increase the percentage of first-time in college, full-time, degree-
51 seeking students retained to the second Fall at the same institution of initial
52 enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009)
53 baseline level of 64.8 to 69 by Fall 2014 (retention of Fall 2013 cohort).
54 **Performance Indicators:**
55 Percentage of first-time in college, full-time,
56 degree-seeking students retained to the second
57 Fall at the same institution of initial enrollment TBE

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 20.17% 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	\$	25,144,230

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

SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND		
(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)		
See Preamble Section 18 C(2)		
Payable out of the State General Fund by		
Statutory Dedications out of the Overcollections		
Fund to the Louisiana State University		
Agricultural Center	\$	5,000,000

1	Paul M. Hebert Law Center - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	15,993,832

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

15 **Objective:** Increase the fall 14th class day headcount enrollment of degree
16 receiving students at Paul M. Hebert Law Center by 6% from the baseline level of
17 598 in Fall 2009 to 635 by Fall 2014.
18 **Performance Indicator:**
19 Number of degree receiving students (as of the 14th class
20 day) in public postsecondary education TBE

21 **Objective:** Increase the fall 14th class day headcount enrollment in public
22 postsecondary education by 11% from baseline level of 656 in Fall 2009 to 729 by
23 Fall 2014.
24 **Performance Indicator:**
25 Number of students enrolled (as of the 14th class day) in public
26 postsecondary education TBE

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

35 **Objective:** Maintain the percentage of first-time bar passage rates as a percentage
36 of the state average for Law Center graduates from a baseline of 119% of the state
37 rate for the average 2007-2009 to 119% of the state rate for 2014-15.
38 **Performance Indicators:**
39 Bar exam passage rate as a percentage of the state bar exam
40 Passage rate TBE

41 **Objective:** Decrease the placement rate for the Law Center's graduates from the
42 baseline level of 91.7% for the average 2007-2009 to 87% for 2014-15.
43 **Performance Indicator:**
44 Percentage of graduates placed in jobs at nine month after graduation TBE

45 **Objective:** Increase the Graduation Rate for students earning Juris Doctorate
46 degrees from 83.6% for the average 2007-09 baseline to 87% in 2014-15 within
47 three years (same institution graduation rate).
48 **Performance Indicator:**
49 Percentage of students earning Juris Doctorate degrees within
50 three years (same institution graduation rate) TBE

51 **Objective:** Increase the institutional median LSAT score from 157 for the average
52 2007-09 baseline to 159 by Fall 2014.
53 **Performance Indicator:**
54 Institutional Median LSAT Score TBE

1	Pennington Biomedical Research Center - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	919,664

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
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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
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Provided, however, that \$28,149,183 of State General Fund by Fees and Self-Generated Revenues included in the above appropriation are contingent upon legislative approval of the Tuition Cap increase in the Louisiana State University System, allocations will be made as follows:

LSU A&M	\$	21,050,479
LSU Alexandria	\$	475,283
UNO	\$	5,214,601
LSU Eunice	\$	258,719
LSU Shreveport	\$	1,150,101
TOTAL	\$	<u>28,149,183</u>

Provided, however, that \$4,978,287 of State General Fund by Fees and Self-Generated Revenues included in the above appropriation are contingent upon legislative approval of the Operational Fee increase in the Louisiana State University System, allocations will be made as follows:

LSU A&M	\$	2,962,487
LSU Alexandria	\$	186,602
UNO	\$	997,136
LSU HSC-NO	\$	276,999
LSU HSC-S	\$	124,034
LSU Eunice	\$	63,259
LSU Shreveport	\$	150,203
Paul M.Hebert Law Center	\$	217,567
TOTAL	\$	<u>4,978,287</u>

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

Provided, however, funds 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)	\$ 80,823,046
TOTAL EXPENDITURES	\$ 80,823,046

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 1,726,702
Fees and Self-generated Revenues	\$ 71,085,102
Statutory Dedications:	
Support Education in Louisiana First Fund	\$ 2,831,490
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	\$ 3,379,752
TOTAL MEANS OF FINANCING	\$ 80,823,046

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 10.7% from the baseline level of 14,372 in Fall 2009 to 15,919 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 3.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 59.30% to 62.5% 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

1 **Objective:** To increase the percentage of first-time, full-time, associate degree-
2 seeking students retained to the second Fall at the same institution of initial
3 enrollment by 4.3 percentage points from the Fall 2008 cohort (to Fall 2009)
4 baseline level of 52.0% to 56.3% by Fall 2014 (retention of Fall 2013 cohort).
5 **Performance Indicators:**
6 Percentage of first time in college, full-time, associate
7 degree-seeking students retained to the second Fall
8 at the same institution of initial enrollment TBE

9 **Objective:** Increase the percentage of first-time in college, full-time, degree-
10 seeking students retained to the third Fall at the same institution of initial
11 enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)
12 baseline level of 4.2% to 47.6% by Fall 2014 (retention of Fall 2012 cohort).
13 **Performance Indicator:**
14 Percentage of first-time, full-time, degree-seeking
15 freshmen retained to the third Fall at the same
16 institution of initial enrollment TBE

17 **Objective:** Increase the Graduation Rate (defined and reported in the National
18 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 5.7
19 percentage points from the average system wide baseline level (FY 2009/10) of
20 18.4% to 24.1% by 2014-15
21 (Fall 2007 cohort).
22 **Performance Indicators:**
23 Percentage of students enrolled at a Four Year
24 University identified in a first-time, full-time,
25 degree-seeking cohort, graduating within
26 150% of "normal" time of degree completion
27 from the institution of initial enrollment TBE
28 Percentage of students enrolled at a Two Year
29 College identified in a first-time, full-time,
30 degree-seeking cohort, graduating within
31 150% of "normal" time of degree completion
32 from the institution of initial enrollment TBE

33 **Objective:** Increase the total number of completers for all award levels in a given
34 academic year from the baseline year number of 2,023 in 2008-09 academic year
35 to 2,124 in academic year 2013-14. Students may only be counted once per award
36 level.
37 **Performance Indicator:**
38 Total number of completers for all award levels TBE

39 Southern University – Agricultural & Mechanical College
40 Authorized Positions (0)
41 State General Fund \$ 0
42 Total Financing \$ 48,120,504

43 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
44 *Mechanical College (SUBR) serves the educational needs of Louisiana’s*
45 *population through a variety of undergraduate, graduate, and professional*
46 *programs. The mission of Southern University and A&M College, an Historically*
47 *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*
48 *population to achieve a high-quality, global educational experience, to engage in*
49 *scholarly, research, and creative activities, and to give meaningful public service*
50 *to the community, the state, the nation, and the world so that Southern University*
51 *graduates are competent, informed, and productive citizens.*

52 **Objective:** Increase the fall 14th class day headcount enrollment in public
53 postsecondary education by 15.9% from the baseline level of 7,619 in Fall 2009 to
54 8,830 by Fall 2014.
55 **Performance Indicators:**
56 Number of students enrolled (as of the 14th class
57 day) in public postsecondary education TBE

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 2.0 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 71.7 to 73.7 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 5.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 59.0% to 65.3% 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 4.8 percentage points from the baseline year rate (FY 2002 Cohort) of 30.1% 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 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 \$ 8,199,506

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 1.7 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

1 **Objective:** Increase the percentage of first-time bar passage rates as a percentage
 2 of the state average for Southern University Law Center graduates from a baseline
 3 of 86.76% of the state rate for 2009-10 to 88% of the state rate for 2014-15.

4 **Performance Indicators:**

5 Institutional passage rate on Louisiana Bar Examination
 6 (Louisiana first time July test takers) TBE
 7 Bar exam passage rate as a percentage of the state bar exam
 8 Passage rate TBE

9 **Objective:** Increase the placement rate for the Law Center's graduates from the
 10 baseline level of 74.65% for 2009-10 to 78% for 2014-2015.

11 **Performance Indicator:**

12 Percentage of graduates placed in jobs at nine month after graduation TBE

13 **Objective:** Increase the Graduation Rate for students earning Juris Doctorate
 14 degrees from 80% in the 2009-2010 baseline year to 82% for 2014-15 within three
 15 years (same institution graduation rate).

16 **Performance Indicator:**

17 Percentage of students earning Juris Doctorate degrees within
 18 three years (same institution graduation rate) TBE

19 **Objective:** To increase the institutional median LSAT score from 145 in Fall 2009
 20 to 146 by Fall 2014.

21 **Performance Indicator:**

22 Institutional Median LSAT Score TBE

23 Southern University – New Orleans - Authorized Positions (0)

24 State General Fund \$ 0

25 Total Financing \$ 12,102,937

26 **Role, Scope, and Mission Statement:** *Southern University – New Orleans*
 27 *primarily serves the educational and cultural needs of the Greater New Orleans*
 28 *metropolitan area. SUNO creates and maintains an environment conducive to*
 29 *learning and growth, promotes the upward mobility of students by preparing them*
 30 *to enter into new, as well as traditional, careers and equips them to function*
 31 *optimally in the mainstream of American society. SUNO provides a sound*
 32 *education tailored to special needs of students coming to an open admissions*
 33 *institution and prepares them for full participation in a complex and changing*
 34 *society. SUNO serves as a foundation for training in one of the professions. SUNO*
 35 *provides instruction for the working adult populace of the area who seek to*
 36 *continue their education in the evening or on weekends.*

37 **Objective:** Increase the fall 14th class day headcount enrollment in public
 38 postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to
 39 3,235 by Fall 2014.

40 **Performance Indicators:**

41 Number of students enrolled (as of the 14th class
 42 day) in public postsecondary education TBE

43 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 44 seeking students retained to the second Fall at the same institution of initial
 45 enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 46 baseline level of 46.9% to 49.4% by Fall 2014 (retention of Fall 2013 cohort).

47 **Performance Indicators:**

48 Percentage of first-time in college, full-time,
 49 degree-seeking students retained to the second
 50 Fall at the same institution of initial enrollment TBE

51 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 52 seeking students retained to the third Fall at the same institution of initial
 53 enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)
 54 baseline level of 26.9% to 29.4% by Fall 2014 (retention of Fall 2012 cohort).

55 **Performance Indicator:**

56 Percentage of first-time, full-time, degree-seeking
 57 freshmen retained to the third Fall at the same
 58 institution of initial enrollment TBE

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

\$ 7,214,790

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 4.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52.0% to 56.3% 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 2.3 percentage points from baseline year rate (Fall 2002 Cohort) of 22% to 24.3% 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 310 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

1	Southern University – Agricultural Research and Extension Center		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	5,185,309

5 **Role, Scope, and Mission Statement:** *The mission of the Southern University*
6 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*
7 *applied research and disseminate information to the citizens of Louisiana in a*
8 *manner that is useful in addressing their scientific, technological, social, economic*
9 *and cultural needs. The center generates knowledge through its research and*
10 *disseminates relevant information through its extension program that addresses the*
11 *scientific, technological, social, economic and cultural needs of all citizens, with*
12 *particular emphasis on those who are socially, economically and educationally*
13 *disadvantaged. Cooperation with federal agencies and other state and local*
14 *agencies ensure that the overall needs of citizens of Louisiana are met through the*
15 *effective and efficient use of the resources provided to the center.*

16 **Objective:** To maintain and enhance the competitiveness and sustainability of the
17 state’s renewable natural resource based industries (agricultural, forestry and
18 fisheries) by maintaining the average adoption rate for recommended cultural and
19 best management practices at the Fiscal Year 2010 baseline level of 55% through
20 Fiscal Year 2016.

21 **Performance Indicator:**
22 Percentage of entrepreneurs adoption rate for recommendation TBE

23 **Objective:** To facilitate the development of an effective and informed community
24 citizenry by increasing involvement in youth development programs and activities
25 by an average of three percent from the Fiscal Year 2010 of 90,000 through Fiscal
26 Year 2016.

27 **Performance Indicators:**
28 Number of volunteer leaders TBE
29 Number of participants in youth development programs and activities TBE
30 Number of youth participants in community services and activities TBE

31 **Objective:** To enhance the quality of the life and services in local communities and
32 the health and well-being of the state’s citizens by increasing educational programs
33 contacts by an average of three percent annually from the Fiscal Year 2010 baseline
34 level of 470,000 through Fiscal Year 2016.

35 **Performance Indicators:**
36 Number of educational contacts TBE
37 Number of educational programs TBE
38 Percent change in educational contacts TBE

39 Provided, however, that \$4,710,376 of State General Fund by Fees and Self-Generated
40 Revenues included in the above appropriation are contingent upon legislative approval of
41 the Tuition Cap increase in the Southern University System, allocations will be made as
42 follows:

43	Southern University A&M	\$	3,542,588
44	Southern University New Orleans	\$	727,733
45	Southern University Shreveport	\$	440,055
46	TOTAL	\$	<u>4,710,376</u>

47 Provided, however, that \$1,349,593 of State General Fund by Fees and Self-Generated
48 Revenues included in the above appropriation are contingent upon legislative approval of
49 the Operational Fee increase in the Southern University System, allocations will be made
50 as follows:

51	Southern University A&M	\$	541,679
52	Southern University Law Center	\$	65,715
53	Southern University New Orleans	\$	480,355
54	Southern University Shreveport	\$	261,844
55	TOTAL	\$	<u>1,349,593</u>

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

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

6 Payable out of the State General Fund by
7 Statutory Dedications out of the Overcollections
8 Fund to the Southern University Agricultural
9 Center \$ 100,000

10 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

11 Provided, however, funds for the University of Louisiana System Board of Supervisors shall
12 be appropriated pursuant to the formula and plan adopted by the Board of Regents for
13 allocation to each of the University of Louisiana System Board of Supervisors institutions.
14

15 EXPENDITURES:
16 University of Louisiana Board of Supervisors - Authorized Positions (0) \$ 410,228,347

17 TOTAL EXPENDITURES \$ 410,228,347

18 MEANS OF FINANCE:
19 State General Fund by:
20 Interagency Transfers \$ 110,923
21 Fees & Self-generated Revenues \$ 396,266,551
22 Statutory Dedication:
23 Support Education in Louisiana First Fund \$ 13,325,269
24 Calcasieu Parish Fund \$ 525,604

25 TOTAL MEANS OF FINANCING \$ 410,228,347

26 Out of the funds and authorized positions appropriated herein to the University of Louisiana
27 Board of Supervisors (ULS), the following amounts shall be allocated to each higher
28 education institution.

1	University of Louisiana Board of Supervisors - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	1,186,000

Role, Scope, and Mission Statement: *The University of Louisiana System is composed of the eight 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, and the University of Louisiana at Monroe. 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 0.3% from the baseline level of 81,807 in Fall 2009 to 82,041 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 2.26 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 69.40% to 71.66% 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 3.1 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.6% to 58.7% 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 34.55% to 40.71% 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 11,944 in 2008-09 academic year to 12,511 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

1	Nicholls State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	36,265,010

4 **Role, Scope, and Mission Statement:** *Nicholls State University is a*
5 *comprehensive, regional, selective admissions university that provides a unique*
6 *blend of excellent academic programs to meet the needs of Louisiana and beyond.*
7 *For more than half a century, the University has been the leader in postsecondary*
8 *education in an area rich in cultural and natural resources. While maintaining*
9 *major partnerships with businesses, local school systems, community agencies, and*
10 *other educational institutions, Nicholls actively participates in the educational,*
11 *social, and cultural infrastructure of the region. Nicholls' location in the heart of*
12 *South Louisiana and its access to the Gulf of Mexico and to one of the nation's*
13 *major estuaries provides valuable opportunities for instruction, research and*
14 *service, particularly in the fields of marine biology, petroleum technology, and*
15 *culinary arts. Nicholls makes significant contributions to the economic development*
16 *of the region, maintaining a vital commitment to the well-being of its people*
17 *through programs that have strong ties to a nationally recognized health care*
18 *industry in the Thibodaux-Houma metropolitan area, to area business and industry,*
19 *and to its K-12 education system. As such, it is a center for collaborative, scientific,*
20 *technological, cultural, educational and economic leadership and services in South*
21 *Central Louisiana.*

22 **Objective:** Decrease the fall 14th class day headcount enrollment in public
23 postsecondary education by no more than 5.3% from the baseline level of 7,184 in
24 Fall 2009 to 6,800 by Fall 2014.
25 **Performance Indicators:**
26 Number of students enrolled (as of the 14th class
27 day) in public postsecondary education TBE

28 **Objective:** Increase the percentage of first-time in college, full-time, degree-
29 seeking students retained to the second Fall at the same institution of initial
30 enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)
31 baseline level of 67.6% to 70.1% by Fall 2014 (retention of Fall 2013 cohort).
32 **Performance Indicators:**
33 Percentage of first-time in college, full-time,
34 degree-seeking students retained to the second
35 Fall at the same institution of initial enrollment TBE

36 **Objective:** Increase the percentage of first-time in college, full-time, degree-
37 seeking students retained to the third Fall at the same institution of initial
38 enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)
39 baseline level of 56.6% to 59.1% by Fall 2014 (retention of Fall 2012 cohort).
40 **Performance Indicator:**
41 Percentage of first-time, full-time, degree-seeking
42 freshmen retained to the third Fall at the same
43 institution of initial enrollment TBE

44 **Objective:** Increase the Graduation Rate (defined and reported in the National
45 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
46 year rate (Fall 2002 Cohort) of 26.6% to 36.0% by 2014-15 (Fall 2007 cohort).
47 **Performance Indicators:**
48 Percentage of students enrolled at a Four Year
49 University identified in a first-time, full-time,
50 degree-seeking cohort, graduating within
51 150% of "normal" time of degree completion
52 from the institution of initial enrollment TBE

53 **Objective:** Increase the total number of completers for all award levels in a given
54 academic year from the baseline year number of 967 in 2008-09 academic year to
55 971 in academic year 2013-14. Students may only be counted once per award level.
56 **Performance Indicator:**
57 Total number of completers for all award levels TBE

1	Grambling State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	36,547,694

4 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
5 *comprehensive, historically-black institution that offers a broad spectrum of*
6 *undergraduate and graduate programs of study. The University embraces its*
7 *founding principle of educational opportunity, is committed to the education of*
8 *minorities in American society, and seeks to reflect in all of its programs the*
9 *diversity present in the world. The GSU community of learners strives for*
10 *excellence in the pursuit of knowledge. The University prepares its graduates to*
11 *compete and succeed in careers, to contribute to the advancement of knowledge,*
12 *and to lead productive lives as informed citizens in a democratic society. It*
13 *provides a living and learning environment to nurture students' development for*
14 *leadership in academics, athletics, campus governance, and future pursuits.*
15 *Grambling advances the study and preservation of African American history, art*
16 *and culture, and seeks to foster in its students a commitment to service to improve*
17 *the quality of life for all.*

18 **Objective:** Increase the fall 14th class day headcount enrollment in public
19 postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to
20 6,490 by Fall 2014.
21 **Performance Indicators:**
22 Number of students enrolled (as of the 14th class
23 day) in public postsecondary education TBE

24 **Objective:** Increase the percentage of first-time in college, full-time, degree-
25 seeking students retained to the second Fall at the same institution of initial
26 enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)
27 baseline level of 55.5% to 59% by Fall 2014 (retention of Fall 2013 cohort).
28 **Performance Indicators:**
29 Percentage of first-time in college, full-time,
30 degree-seeking students retained to the second
31 Fall at the same institution of initial enrollment TBE

32 **Objective:** Increase the percentage of first-time in college, full-time, degree-
33 seeking students retained to the third Fall at the same institution of initial
34 enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)
35 baseline level of 45.3% to 50% by Fall 2014 (retention of Fall 2012 cohort).
36 **Performance Indicator:**
37 Percentage of first-time, full-time, degree-seeking
38 freshmen retained to the third Fall at the same
39 institution of initial enrollment TBE

40 **Objective:** Decrease the Graduation Rate (defined and reported in the National
41 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
42 year rate (Fall 2002 Cohort) of 36.3% to 34.9% by 2014-15 (Fall 2007 cohort).
43 **Performance Indicators:**
44 Percentage of students enrolled at a Four Year
45 University identified in a first-time, full-time,
46 degree-seeking cohort, graduating within
47 150% of "normal" time of degree completion
48 from the institution of initial enrollment TBE

49 **Objective:** Increase the total number of completers for all award levels in a given
50 academic year from the baseline year number of 665 in 2008-09 academic year to
51 687 in academic year 2013-14. Students may only be counted once per award level.
52 **Performance Indicator:**
53 Total number of completers for all award levels TBE

1	Louisiana Tech University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	60,381,123

4 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its*
5 *threefold obligation to advance the state of knowledge, to disseminate knowledge,*
6 *and to provide strong outreach and service programs and activities. To fulfill its*
7 *obligations, the university will maintain a strong research, creative environment,*
8 *and intellectual environment that encourages the development and application of*
9 *knowledge. Recognizing that service is an important function of every university,*
10 *Louisiana Tech provides outreach programs and activities to meet the needs of the*
11 *region and the state. Louisiana Tech views graduate study and research as integral*
12 *to the university's purpose. Committed to graduate education through the*
13 *doctorate, it will conduct research appropriate to the level of academic programs*
14 *offered and will have a defined ratio of undergraduate to graduate enrollment.*
15 *Doctoral programs will continue to focus on fields of study in which the University*
16 *has the ability to achieve national competitiveness or to respond to specific state*
17 *or regional needs. As such, Louisiana Tech will provide leadership for the region's*
18 *engineering, science and business innovation.*

19 **Objective:** Decrease the fall 9th class day headcount enrollment in public
20 postsecondary education by no more than 0.5% from the baseline level of 11,251
21 in Fall 2009 to 11,200 by Fall 2014.

22 **Performance Indicators:**
23 Number of students enrolled (as of the 9th class
24 day) in public postsecondary education TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
26 seeking students retained to the second Fall at the same institution of initial
27 enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)
28 baseline level of 74.2% to 76.8% by Fall 2014 (retention of Fall 2013 cohort).

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

33 **Objective:** Increase the percentage of first-time in college, full-time, degree-
34 seeking students retained to the third Fall at the same institution of initial
35 enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)
36 baseline level of 61.6% to 64.8% by Fall 2014 (retention of Fall 2012 cohort).

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

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
43 year rate (Fall 2002 Cohort) of 47.3% to 49.0% by 2014-15 (Fall 2007 cohort).

44 **Performance Indicators:**
45 Percentage of students enrolled at a Four Year
46 University identified in a first-time, full-time,
47 degree-seeking cohort, graduating within
48 150% of "normal" time of degree completion
49 from the institution of initial enrollment TBE

50 **Objective:** Increase the total number of completers for all award levels in a given
51 academic year from the baseline year number of 1714 in 2008-09 academic year to
52 1793 in academic year 2013-14. Students may only be counted once per award
53 level.

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

1	McNeese State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	38,611,569

4 **Role, Scope, and Mission Statement:** *McNeese State University is a*
5 *comprehensive institution that provides leadership for educational, cultural, and*
6 *economic development for southwest Louisiana. It offers a wide range of*
7 *baccalaureate programs and select graduate programs appropriate for the*
8 *workforce, allied health, and intellectual capital needs of the area. The institution*
9 *promotes diverse economic growth and provides programs critical to the oil, gas,*
10 *petrochemical, and related industries operating in the region. Its academic*
11 *programs and services are vital resources for increasing the level of education,*
12 *productivity, and quality of life for the citizens of Louisiana. The University*
13 *allocates resources and functions according to principles and values that promote*
14 *accountability for excellence in teaching, scholarship and service, and for cultural*
15 *awareness and economic development. McNeese emphasizes teaching excellence*
16 *to foster student access and success, and it seeks partnerships and collaboration*
17 *with community and educational entities to facilitate economic growth and diversity*
18 *in Southwest Louisiana. Instructional delivery via distance learning technology*
19 *enables a broader student population to reach higher education goals.*

20 **Objective:** Maintain the fall 14th class day headcount enrollment in public
21 postsecondary education at the baseline level of 8645 in Fall 2009 through Fall
22 2014.
23 **Performance Indicators:**
24 Number of students enrolled (as of the 14th class
25 day) in public postsecondary education TBE

26 **Objective:** Increase the percentage of first-time in college, full-time, degree-
27 seeking students retained to the second Fall at the same institution of initial
28 enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)
29 baseline level of 67.5% to 69.7% by Fall 2014 (retention of Fall 2013 cohort).
30 **Performance Indicators:**
31 Percentage of first-time in college, full-time,
32 degree-seeking students retained to the second
33 Fall at the same institution of initial enrollment TBE

34 **Objective:** Increase the percentage of first-time in college, full-time, degree-
35 seeking students retained to the third Fall at the same institution of initial
36 enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)
37 baseline level of 54.0% to 57.2% by Fall 2014 (retention of Fall 2012 cohort).
38 **Performance Indicator:**
39 Percentage of first-time, full-time, degree-seeking
40 freshmen retained to the third Fall at the same
41 institution of initial enrollment TBE

42 **Objective:** Increase the Graduation Rate (defined and reported in the National
43 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
44 year rate (Fall 2002 Cohort) of 36.0% to 36.5% by 2014-15 (Fall 2007 cohort).
45 **Performance Indicators:**
46 Percentage of students enrolled at a Four Year
47 University identified in a first-time, full-time,
48 degree-seeking cohort, graduating within
49 150% of "normal" time of degree completion
50 from the institution of initial enrollment TBE

51 **Objective:** Decrease the total number of completers for all award levels in a given
52 academic year from the baseline year number of 1329 in 2008-09 academic year to
53 1320 in academic year 2013-14. Students may only be counted once per award
54 level.
55 **Performance Indicator:**
56 Total number of completers for all award levels TBE

1	University of Louisiana at Monroe - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	44,663,803

4 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of*
5 *higher learning, the University of Louisiana at Monroe (UL Monroe) offers a*
6 *complete educational experience emphasizing a learning environment where*
7 *excellence is the hallmark. The university dedicates itself to student learning, pure*
8 *and applied research, and advancing knowledge through traditional and alternative*
9 *delivery modalities. With its human, academic, and physical resources, ULMonroe*
10 *enhances the quality of life in the mid-South. UL Monroe is committed to serving*
11 *as a gateway to diverse academic studies for citizens living in the urban and rural*
12 *regions of the mid-South and the world beyond. The University offers a broad array*
13 *of academic and professional programs from the associate level through the*
14 *doctoral degree, including the state's only public doctor of pharmacy program.*
15 *Coupled with research and service, these programs address the postsecondary*
16 *educational needs of the area's citizens, businesses, and industries.*

17 **Objective:** Decrease the fall 14th class day headcount enrollment in public
18 postsecondary education by no more than 4.1% from the baseline level of 8,967 in
19 Fall 2009 to 8,600 by Fall 2014.

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

23 **Objective:** Increase the percentage of first-time in college, full-time, degree-
24 seeking students retained to the second Fall at the same institution of initial
25 enrollment by 0.9 percentage points from the Fall 2008 cohort (to Fall 2009)
26 baseline level of 73.1% to 74% by Fall 2014 (retention of Fall 2013 cohort).

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

31 **Objective:** Increase the percentage of first-time in college, full-time, degree-
32 seeking students retained to the third Fall at the same institution of initial
33 enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009)
34 baseline level of 55.1% to 59% by Fall 2014 (retention of Fall 2012 cohort).

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

39 **Objective:** Increase the Graduation Rate (defined and reported in the National
40 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
41 year rate (Fall 2002 Cohort) of 30.9% to 34% by 2014-15 (Fall 2007 cohort).

42 **Performance Indicators:**
43 Percentage of students enrolled at a Four Year
44 University identified in a first-time, full-time,
45 degree-seeking cohort, graduating within
46 150% of "normal" time of degree completion
47 from the institution of initial enrollment TBE

48 **Objective:** Increase the total number of completers for all award levels in a given
49 academic year from the baseline year number of 1,214 in 2008-09 academic year
50 to 1,328 in academic year 2013-14. Students may only be counted once per award
51 level.

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

1	Northwestern State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	44,102,170

4 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the*
5 *population centers of Alexandria and Shreveport, Northwestern State University*
6 *serves a wide geographic area between the borders of Texas and Mississippi. It*
7 *serves the educational and cultural needs of the region through traditional and*
8 *electronic delivery of courses. Distance education continues to be an increasingly*
9 *integral part of Northwestern's degree program delivery, providing flexibility for*
10 *serving the educational needs and demands of students, state government, and*
11 *private enterprise. Northwestern's commitment to undergraduate and graduate*
12 *education and to public service enable it to favorably affect the economic*
13 *development of the region and to improve the quality of life for its citizens. The*
14 *university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base*
15 *offers a prime opportunity for the university to provide educational experiences to*
16 *military personnel stationed there, and, through electronic program delivery, to*
17 *armed forces throughout the world. Northwestern is also home to the Louisiana*
18 *Scholars College, the state's selective admissions college for the liberal arts.*

19 **Objective:** Decrease the fall 14th class day headcount enrollment in public
20 postsecondary education by no more than 11.5% from the baseline level of 9,247
21 in Fall 2009 to 8,183 by Fall 2014.

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

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
26 seeking students retained to the second Fall at the same institution of initial
27 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
28 baseline level of 67.9% to 71.6% by Fall 2014 (retention of Fall 2013 cohort).

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

33 **Objective:** Increase the percentage of first-time in college, full-time, degree-
34 seeking students retained to the third Fall at the same institution of initial
35 enrollment by 2.9 percentage points from the Fall 2007 cohort (to Fall 2009)
36 baseline level of 52.8% to 55.7% by Fall 2014 (retention of Fall 2012 cohort).

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

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
43 year rate (Fall 2002 Cohort) of 28.1% to 35.0% by 2014-15 (Fall 2007 cohort).

44 **Performance Indicators:**
45 Percentage of students enrolled at a Four Year
46 University identified in a first-time, full-time,
47 degree-seeking cohort, graduating within
48 150% of "normal" time of degree completion
49 from the institution of initial enrollment TBE

50 **Objective:** Increase the total number of completers for all award levels in a given
51 academic year from the baseline year number of 1,302 in 2008-09 academic year
52 to 1,366 in academic year 2013-14. Students may only be counted once per award
53 level.

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

1	Southeastern Louisiana University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	70,858,057

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

56	Payable out of the State General Fund by		
57	Fees and Self-generated Revenues to the		
58	University of Louisiana Board of Supervisors		
59	for Southeastern Louisiana University for		
60	operating expenses	\$	1,320,000

1	University of Louisiana at Lafayette - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	77,612,921

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

Provided, however, that \$37,019,034 of State General Fund by Fees and Self-Generated Revenues included in the above appropriation are contingent upon legislative approval of the Tuition Cap increase in the University of Louisiana System, allocations will be made as follows:

1	Nicholls State University	\$	3,264,510
2	Grambling State University	\$	2,367,127
3	Louisiana Tech University	\$	6,863,171
4	McNeese State University	\$	3,800,924
5	University of Louisiana-Monroe	\$	3,456,799
6	Northwestern State University	\$	3,169,487
7	Southeastern Louisiana University	\$	6,439,224
8	University of Louisiana-Lafayette	\$	<u>7,657,792</u>
9	TOTAL	\$	<u><u>37,019,034</u></u>

10 Provided, however, that \$4,553,834 of State General Fund by Fees and Self-Generated
 11 Revenues included in the above appropriation are contingent upon legislative approval of
 12 the Operational Fee increase in the University of Louisiana System, allocations will be made
 13 as follows:

14	Nicholls State University	\$	248,931
15	Grambling State University	\$	251,537
16	Louisiana Tech University	\$	617,640
17	McNeese State University	\$	412,983
18	University of Louisiana-Monroe	\$	674,082
19	Northwestern State University	\$	523,821
20	Southeastern Louisiana University	\$	617,098
21	University of Louisiana-Lafayette	\$	<u>1,207,742</u>
22	TOTAL	\$	<u><u>4,553,834</u></u>

23 Payable out of the State General Fund by
 24 Fees and Self-generated Revenues to the
 25 University of Louisiana Board of Supervisors
 26 for the University of Louisiana at Lafayette
 27 for operating expenses \$ 1,750,000

28 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF**
 29 **SUPERVISORS**

30 Provided, however, funds for the Louisiana Community Colleges System Board of
 31 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
 32 Regents for allocation to each of the Louisiana Community Colleges System Board of
 33 Supervisors institutions.

34 EXPENDITURES:
 35 Louisiana Community and Technical Colleges Board of Supervisors –
 36 Authorized Positions (0) \$ 161,339,131

37 TOTAL EXPENDITURES \$ 161,339,131

38 MEANS OF FINANCE:
 39 State General Fund by:
 40 Fees and Self-generated Revenues \$ 144,400,440
 41 Statutory Dedications:
 42 Calcasieu Parish Fund \$ 175,201
 43 Calcasieu Parish Higher Education Improvement Fund \$ 150,000
 44 Orleans Parish Excellence Fund \$ 1,465,980
 45 Support Education in Louisiana First Fund \$ 5,147,510
 46 Workforce Training Rapid Response Fund \$ 10,000,000

47 TOTAL MEANS OF FINANCING \$ 161,339,131

48 Out of the funds appropriated herein to the Board of Supervisors of Community and
 49 Technical Colleges, the following amounts shall be allocated to each higher education
 50 institution.

1	Louisiana Community and Technical Colleges Board of Supervisors		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	10,000,000

5 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce*
6 *success, prosperity, continued learning and improved quality of life. The Board of*
7 *Supervisors of the Louisiana Community and Technical College System (LCTCS)*
8 *provides effective and efficient management of the colleges within the System*
9 *through policy making and oversight to educate and prepare Louisiana citizens for*
10 *workforce success, prosperity and improved quality of life.*

11 **Objective:** Increase the fall 14th class day headcount enrollment in public
12 postsecondary education by 17.4% from the baseline level of 70,142 in Fall 2009
13 to 82,336 by Fall 2014.

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

17 **Objective:** Increase the percentage of first-time in college, full-time, associate
18 degree-seeking students retained to the second Fall at the same institution of initial
19 enrollment by 5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
20 level of 52% to 57% by Fall 2014 (retention of Fall 2013 cohort).

21 **Performance Indicators:**
22 Percentage of first-time in college, full-time, associate
23 degree-seeking students retained to the second Fall
24 at the same institution of initial enrollment TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
26 seeking students retained to the Spring semester at the same institution of initial
27 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
28 AY2008-09) baseline level of 67.8% to 70.8% by Fall 2014 (retention of Fall 2013
29 cohort).

30 **Performance Indicators:**
31 Percentage of first-time in college, full-time, degree-seeking
32 students retained to the following Spring at the same
33 institution of initial enrollment TBE

34 **Objective:** Increase the Graduation Rate (defined and reported in the National
35 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
36 year rate (Fall 2005 Cohort) of 7.2% to 12.2% by 2014-15 (Fall 2010 cohort).

37 **Performance Indicator:**
38 Percentage of students enrolled at a Two Year College
39 identified in a first-time, full-time, degree-seeking
40 cohort, graduating within 150% of "normal" time of
41 degree completion from the institution of initial
42 enrollment TBE

43 **Objective:** Increase the total number of completers for all award levels in a given
44 academic year from the baseline year number of 7,047 in 2008-09 academic year
45 to 9,899 in academic year 2013-14. Students may only be counted once per award
46 level.

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

1	Baton Rouge Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	19,362,150

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 of 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

1	Delgado Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	58,251,035

4 **Role, Scope, and Mission Statement:** *Delgado Community College provides a*
5 *learning centered environment in which to prepare students from diverse*
6 *backgrounds to attain their educational, career, and personal goals, to think*
7 *critically, to demonstrate leadership, and to be productive and responsible citizens.*
8 *Delgado is a comprehensive, multi-campus, open-admissions, public higher*
9 *education institution providing pre-baccalaureate programs, occupational and*
10 *technical training, developmental studies, and continuing education.*

11 **Objective:** Increase the fall 14th class day headcount enrollment in public
12 postsecondary education by 31.7% from the baseline level of 16,700 in Fall 2009
13 to 22,000 by Fall 2014.

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

17 **Objective:** Increase the percentage of first-time in college, full-time, associate
18 degree-seeking students retained to the second Fall at the same institution of initial
19 enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)
20 baseline level of 56.8% to 58.9% by Fall 2014 (retention of Fall 2013 cohort).

21 **Performance Indicators:**
22 Percentage of first-time in college, full-time, associate
23 degree-seeking students retained to the second Fall
24 at the same institution of initial enrollment TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
26 seeking students retained to the Spring semester at the same institution of initial
27 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
28 AY2008-09) baseline level of 75% to 78% by Fall 2014 (retention of Fall 2013
29 cohort).

30 **Performance Indicators:**
31 Percentage of first-time in college, full-time, degree-seeking
32 students retained to the following Spring at the same
33 institution of initial enrollment TBE

34 **Objective:** Increase the Graduation Rate (defined and reported in the National
35 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
36 year rate (Fall 2005 Cohort) of 2.1% to 3.7% by 2014-15 (Fall 2010 cohort).

37 **Performance Indicator:**
38 Percentage of students enrolled at a Two Year College
39 identified in a first-time, full-time, degree-seeking
40 cohort, graduating within 150% of "normal" time of
41 degree completion from the institution of initial
42 enrollment TBE

43 **Objective:** Increase the total number of completers for all award levels in a given
44 academic year from the baseline year number of 1,162 in 2008-09 academic year
45 to 1,554 in academic year 2013-14. Students may only be counted once per award
46 level.

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

1	Nunez Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	3,938,443

4 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
5 *certificates in keeping with the demands of the area it services. Curricula at Nunez*
6 *focuses on the development of the total person by offering a blend of occupational*
7 *sciences, and the humanities. In recognition of the diverse needs of the individuals*
8 *we serve and of a democratic society, Nunez Community College will provide a*
9 *comprehensive educational program that helps students cultivate values and skills*
10 *in critical thinking, decision-making and problem solving, as well as prepare them*
11 *for productive satisfying careers, and offer courses that transfer to senior*
12 *institutions.*

13 **Objective:** Increase the fall 14th class day headcount enrollment in public
14 postsecondary education by 31.4% from the baseline level of 1,837 in Fall 2009 to
15 2,413 by Fall 2014.

16 **Performance Indicators:**

17 Number of students enrolled (as of the 14th class day)
18 in public postsecondary education TBE

19 **Objective:** Increase the percentage of first-time in college, full-time, associate
20 degree-seeking students retained to the second Fall at the same institution of initial
21 enrollment by 1.8 percentage points from the Fall 2008 cohort (to Fall 2009)
22 baseline level of 42.9% to 44.7% by Fall 2014 (retention of Fall 2013 cohort).

23 **Performance Indicators:**

24 Percentage of first-time in college, full-time, associate
25 degree-seeking students retained to the second Fall
26 at the same institution of initial enrollment TBE

27 **Objective:** Decrease the percentage of first-time in college, full-time, degree-
28 seeking students retained to the Spring semester at the same institution of initial
29 enrollment by 17.6 percentage points from the Fall 2008 cohort (to the Spring
30 AY2008-09) baseline level of 82.6% to 65% by Fall 2014 (retention of Fall 2013
31 cohort).

32 **Performance Indicators:**

33 Percentage of first-time in college, full-time, degree-seeking
34 students retained to the following Spring at the same
35 institution of initial enrollment TBE

36 **Objective:** Increase the Graduation Rate (defined and reported in the National
37 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
38 year rate (Fall 2005 Cohort) of 8% to 9.8% by 2014-15 (Fall 2010 cohort).

39 **Performance Indicator:**

40 Percentage of students enrolled at a Two Year College
41 identified in a first-time, full-time, degree-seeking
42 cohort, graduating within 150% of "normal" time of
43 degree completion from the institution of initial
44 enrollment TBE

45 **Objective:** Increase the total number of completers for all award levels in a given
46 academic year from the baseline year number of 208 in 2008-09 academic year to
47 226 in academic year 2013-14. Students may only be counted once per award level.

48 **Performance Indicator:**

49 Total number of completers for all award levels TBE

1	Bossier Parish Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	15,730,073

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

1	South Louisiana Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	8,738,873

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

39	River Parishes Community College - Authorized Positions (0)		
40	State General Fund	\$	0
41	Total Financing	\$	4,081,301

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

\$ 5,925,287

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

\$ 24,551,108

Role, Scope, and Mission Statement: *Consists of 40 campuses located throughout the state. The main mission of the Louisiana Technical College (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 10.2% from the baseline level of 26,565 in Fall 2009 to 23,862 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 3,781 in 2008-09 academic year to 4,013 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

1	SOWELA Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	6,021,926

4 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
5 *environment designed to afford every student an equal opportunity to develop to*
6 *his/her full potential. SOWELA Technical Community College is a public,*
7 *comprehensive technical community college offering programs including associate*
8 *degrees, diplomas, and technical certificates as well as non-credit courses. The*
9 *college is committed to accessible and affordable quality education, relevant*
10 *training and re-training by providing post-secondary academic and technical*
11 *education to meet the educational advancement and workforce development needs*
12 *of the community.*

13 **Objective:** Increase the fall 14th class day headcount enrollment in public
14 postsecondary education by 26.5% from the baseline level of 2,133 in Fall 2009 to
15 2,700 by Fall 2014.
16 **Performance Indicators:**
17 Number of students enrolled (as of the 14th class day)
18 in public postsecondary education TBE

19 **Objective:** Decrease the percentage of first-time in college, full-time, associate
20 degree-seeking students retained to the second Fall at the same institution of initial
21 enrollment by 0.6 percentage points from the Fall 2008 cohort (to Fall 2009)
22 baseline level of 53.2% to 52.6% by Fall 2014 (retention of Fall 2013 cohort).
23 **Performance Indicators:**
24 Percentage of first-time in college, full-time, associate
25 degree-seeking students retained to the second Fall
26 at the same institution of initial enrollment TBE

27 **Objective:** Increase the percentage of first-time in college, full-time, degree-
28 seeking students retained to the Spring semester at the same institution of initial
29 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
30 AY2008-09) baseline level of 78.3% to 81.3% by Fall 2014 (retention of Fall 2013
31 cohort).
32 **Performance Indicators:**
33 Percentage of first-time in college, full-time, degree-seeking
34 students retained to the following Spring at the same
35 institution of initial enrollment TBE

36 **Objective:** Increase the Graduation Rate (defined and reported in the National
37 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
38 year rate (Fall 2005 Cohort) of 34.9% to 37.9% by 2014-15 (Fall 2010 cohort).
39 **Performance Indicator:**
40 Percentage of students enrolled at a Two Year College
41 identified in a first-time, full-time, degree-seeking
42 cohort, graduating within 150% of "normal" time of
43 degree completion from the institution of initial
44 enrollment TBE

45 **Objective:** Increase the total number of completers for all award levels in a given
46 academic year from the baseline year number of 342 in 2008-09 academic year to
47 360 in academic year 2013-14. Students may only be counted once per award level.
48 **Performance Indicator:**
49 Total number of completers for all award levels TBE

1	L.E. Fletcher Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	4,738,935

4 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*
5 *College is an open-admission, two-year public institution of higher education*
6 *dedicated to offering quality, economical technical programs and academic courses*
7 *to the citizens of south Louisiana for the purpose of preparing individuals for*
8 *immediate employment, career advancement and future learning.*

9 **Objective:** Increase the fall 14th class day headcount enrollment in public
10 postsecondary education by 15.3% from the baseline level of 1,843 in Fall 2009 to
11 2,175 by Fall 2014.

12 **Performance Indicators:**

13 Number of students enrolled (as of the 14th class day)
14 in public postsecondary education TBE

15 **Objective:** Increase the percentage of first-time in college, full-time, associate
16 degree-seeking students retained to the second Fall at the same institution of initial
17 enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)
18 baseline level of 53.4% to 56.9% by Fall 2014 (retention of Fall 2013 cohort).

19 **Performance Indicators:**

20 Percentage of first-time in college, full-time, associate
21 degree-seeking students retained to the second Fall
22 at the same institution of initial enrollment TBE

23 **Objective:** Increase the percentage of first-time in college, full-time, degree-
24 seeking students retained to the Spring semester at the same institution of initial
25 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
26 AY2008-09) baseline level of 62.1% to 65.1% by Fall 2014 (retention of Fall 2013
27 cohort).

28 **Performance Indicators:**

29 Percentage of first-time in college, full-time, degree-seeking
30 students retained to the following Spring at the same
31 institution of initial enrollment TBE

32 **Objective:** Increase the Graduation Rate (defined and reported in the National
33 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
34 year rate (Fall 2005 Cohort) of 15.9% to 18.9% by 2014-15 (Fall 2010 cohort).

35 **Performance Indicator:**

36 Percentage of students enrolled at a Two Year College
37 identified in a first-time, full-time, degree-seeking
38 cohort, graduating within 150% of "normal" time of
39 degree completion from the institution of initial
40 enrollment TBE

41 **Objective:** Increase the total number of completers for all award levels in a given
42 academic year from the baseline year number of 120 in 2008-09 academic year to
43 138 in academic year 2013-14. Students may only be counted once per award level.

44 **Performance Indicator:**

45 Total number of completers for all award levels TBE

1	LCTCSOnline - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	0

***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 must 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.*

Provided, however, that \$4,618,541 of State General Fund by Fees and Self-Generated Revenues included in the above appropriation are contingent upon legislative approval of the Tuition Cap increase in the Louisiana Community and Technical College System, allocations will be made as follows:

Baton Rouge Community College	\$	727,685
Delgado Community College	\$	1,041,286
Nunez Community College	\$	122,558
Bossier Parish Community College	\$	578,418
South Louisiana Community College	\$	243,501
River Parishes Community College	\$	149,292
Louisiana Delta Community College	\$	269,530
Louisiana Technical College	\$	1,045,966
SOWELA Technical College	\$	278,984
L.E. Fletcher Technical Community College	\$	161,321
TOTAL	\$	<u>4,618,541</u>

Provided, however, that \$2,174,646 of State General Fund by Fees and Self-Generated Revenues included in the above appropriation are contingent upon legislative approval of the Operational Fee increase in the Louisiana Community and Technical College System, allocations will be made as follows:

Baton Rouge Community College	\$	288,100
Delgado Community College	\$	938,885
Nunez Community College	\$	53,706
Bossier Parish Community College	\$	223,211
South Louisiana Community College	\$	100,422
River Parishes Community College	\$	120,525
Louisiana Delta Community College	\$	72,211
Louisiana Technical College	\$	107,321
SOWELA Technical College	\$	159,557
L.E. Fletcher Technical Community College	\$	110,708
TOTAL	\$	<u>2,174,646</u>

Provided, however, that \$10,693,507 of State General Fund by Fees and Self-Generated Revenues included in the above appropriation are contingent upon legislative approval of the Standardization of Tuition increase in the Louisiana Community and Technical College System, allocations will be made as follows:

Baton Rouge Community College	\$ 884,265
Delgado Community College	\$ 1,524,583
Nunez Community College	\$ 369,354
Bossier Parish Community College	\$ 1,329,126
South Louisiana Community College	\$ 382,241
River Parishes Community College	\$ 234,992
Louisiana Technical College	\$ 4,640,273
SOWELA Technical College	\$ 744,879
L.E. Fletcher Technical Community College	\$ 583,794
TOTAL	\$ 10,693,507

SCHEDULE 19

SPECIAL SCHOOLS AND COMMISSIONS

The commissioner of administration is hereby authorized and directed to adjust the means of financing contained in this Act for the budget units within this schedule by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Overcollections Fund by \$848,919 recommended for the 27th pay period.

19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

EXPENDITURES:

Administration and Shared Services - Authorized Positions (105) \$ 11,947,327

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	28.0%
Administrative cost per student	\$12,165
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 Indicator:

Number of meals/offered served	108,441
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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%
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1 Louisiana School for the Deaf - Authorized Positions (127) \$ 10,439,419

2 **Program Description:** *Provides children who are deaf with the necessary tools*
 3 *to achieve academically, socially, and physically compared to their hearing*
 4 *counterparts. This is accomplished by providing a total learning environment,*
 5 *which will prepare students for post-secondary education or to assume a*
 6 *responsible place in the working society as an independent, self-sufficient,*
 7 *responsible adult.*

8 **Objective:** Through the Louisiana School for the Deaf activity, 80% of the school's
 9 students who will make satisfactory progress towards achieving at least 80% of
 10 their Individualized Education Program (IEP) objectives.

11 **Performance Indicators:**

12 Percentage of students making satisfactory progress
 13 towards achieving 80% of their IEP objectives 80%
 14 Number of students making satisfactory progress
 15 towards achieving 80% of their IEP objectives 121
 16 Number of students having an IEP 151

17 **Objective:** By 2013, 65% of students who annually participate in LEAP Alternate
 18 Assessment (LAA1) will score either "meets standards" or "exceeds standards" in
 19 at least one core content area in order to be considered proficient.

20 **Performance Indicators:**

21 Percentage of students participating in LAA1 who
 22 scored either "meets standards" or "exceeds standards"
 23 in at least one core content area on annual LAA1
 24 assessments 50%

25 **Objective:** By 2013, 20% of students in grades 4 and 8 will meet state standards
 26 on LEAP testing in the Louisiana Accountability Program.

27 **Performance Indicator:**

28 Percentage of students in grade 4 who passed
 29 required components of the LEAP test 20%
 30 Percentage of students in grade 8 who passed
 31 required components of the LEAP test 0

32 **Objective:** By 2013, 20% of students in grades 10 – 12 will meet state standards
 33 on GEE testing in the Louisiana Accountability Program.

34 **Performance Indicators:**

35 Percentage of students in grades 10, 11 and 12 who
 36 passed required components of the GEE test
 37 annually in March (and during summer re-testing
 38 if required.) 71%

39 **Objective:** By 2013, 20% of students in grades 4, 8 and 10 – 12 will meet state
 40 standards on LAA2 testing in the Louisiana Accountability Program.

41 **Performance Indicator:**

42 Percentage of students in grade 4 who passed
 43 required components of the LAA2 test 50%
 44 Percentage of students in grade 8 who passed
 45 required components of the LAA2 test 33.3%
 46 Percentage of students in grades 10, 11 and
 47 12 who passed required components of the
 48 LAA2 test 40%

49 **Objective:** By 2013, 70% of students exiting from the Instructional Program (other
 50 than withdrawals) will enter post-secondary/vocational programs or the workforce.

51 **Performance Indicators:**

52 Number of students (other than withdrawals)
 53 exiting high school 13
 54 Number of students (other than withdrawals)
 55 who upon exit from the school entered a post
 56 secondary/vocational program or the workforce 13
 57 Percentage of students (other than withdrawals)
 58 who upon exit from the school entered a post
 59 secondary/vocational program or the workforce 100%

60 **Objective:** By 2013, provide Parent Pupil Education Program services to at least
 61 260 students with hearing impairments and their families.

62 **Performance Indicators:**

63 Number of referrals of children to PPEP 260

Objective: By 2013, 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 Indicator:

Number of residential students who showed improvement in at least two of the six life domains	60
Percentage of residential students who showed improvement in at least six life domains	80%

Louisiana School for the Visually Impaired - Authorized Positions (70) \$ 5,965,916

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: Through the Louisiana School for the Visually Impaired activity, by 2013, 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	80%
Number of students achieving 80% of IEP objectives	65
Number of students having an IEP	81

Objective: By 2013, 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 Indicators:

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	50%
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Objective: By 2013, 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	100%
Percentage of students in grade 8 who passed required components of LEAP test	0%

Objective: By 2013, 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%
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Objective: By 2013, 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	0
Percentage of students in grade 8 who passed required components of LAA2 test	33%
Percentage of students in grade 10, 11 and 12 who passed required components of LAA2 test	33%

1	Objective: By 2013, 70% of students exiting from the Instructional Program (other	
2	than withdrawals) will enter postsecondary/vocational programs or the workforce.	
3	Performance Indicator:	
4	Number of students (other than withdrawals)	
5	exiting high school	1
6	Number of students (other than withdrawals)	
7	who upon exit from the school entered a	
8	postsecondary/vocational program or the workforce	1
9	Percentage of students (other than withdrawals)	
10	who upon exit from the school entered a postsecondary/	
11	vocational program or the workforce	100%
12	Objective: By 2013, 80% of residential students will show in at least two of the	
13	six life domains (personal hygiene, household management, emotional	
14	development, social skills, physical development and intellectual development).	
15	Performance Indicator:	
16	Number of residential students who showed	
17	improvements in at least two of the six	
18	life domains	37
19	Percentage of residential students who	
20	exhibited improvements in at least	
21	two of the six life domains	80%
22	Objective: By 2013, LSVI will fill at least 80% of requests received from the	
23	patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large	
24	print materials and educational kits supplied annually.	
25	Performance Indicator:	
26	Percentage of filled orders received annually	
27	from the patrons of the LIMC	90%
28	Percentage of registered blind and visually	
29	impaired students statewide that received	
30	services from LIMC annually	75%
31	Auxiliary Account	\$ 15,000
32	Account Description: <i>Includes a student activity center funded with Self-</i>	
33	<i>generated Revenues.</i>	
34	TOTAL EXPENDITURES	\$ 28,367,662
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 24,744,620
37	State General Fund by:	
38	Interagency Transfers	\$ 2,890,886
39	Fees & Self-generated Revenues	\$ 122,245
40	Statutory Dedication:	
41	Education Excellence Fund	\$ 155,244
42	Overcollections Fund	\$ 454,667
43	TOTAL MEANS OF FINANCING	\$ 28,367,662
44	Provided, however, that the commissioner of administration is authorized and directed to	
45	adjust the means of finance for this agency by reducing the appropriation out of the State	
46	General Fund (Direct) by \$92,304. Provided further, however, that the commissioner of	
47	administration is authorized and directed to only make such adjustments to program	
48	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
49	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
50	OVERCOLLECTIONS FUND	
51	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
52	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
53	See Preamble Section 18 C(2)	
54	Provided however, the amount above includes a supplementary budget recommendation in	
55	the amount of \$454,667 from the State General Fund by Statutory Dedications from the	
56	Overcollections Fund.	

1 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**2 **EXPENDITURES:**3 **LSEC Education - Authorized Positions (210)** \$ 16,091,8044 **Program Description:** *Provides educational services, and residential care*
5 *training for orthopedically challenged children of Louisiana and governed by the*
6 *Board of Elementary and Secondary Education (BESE).*7 **Objective:** Through the Education activity, by 2016, 100% of the school's students
8 will achieve at least 80% of their annual Individualized Educational Plan (IEP) or
9 Individual Transitional Plan (ITP) objectives.10 **Performance Indicators:**11 Percentage of students who maintain and/or
12 improve on skills as measured by the Vineland
13 Adaptive Behavior Scale in the areas of communication,
14 daily living, socialization, and motor skills 70%
15 Percentage of students who will maintain and/or
16 improve on their current levels of functioning as
17 measured by the Filemaker Pro/Task Manager Program
18 in the areas of personal hygiene, household management,
19 money management, and job readiness 70%
20 Percentage of students achieving at least 80% of the
21 objectives contained in their annual IEP and/or ITP 100%
22 Total number of students that achieved at least 80%
23 of the objectives contained in their annual IEP and/or ITP 47
24 Number of students having an IEP and/or ITP 47
25 Total number of students (service load) 8826 **Objective:** Through the Education activity, by 2016, 100% of students exiting
27 from the Educational Program (other than withdrawals) will enter the workforce,
28 post-secondary/vocational programs, sheltered workshops, group homes or
29 complete requirements for a state diploma or certificate of achievement.30 **Performance Indicators:**31 Percentage of eligible students who entered the workforce,
32 post-secondary/vocational programs, sheltered workshops,
33 group homes or completed requirements for a state diploma
34 or certificate of achievement 100%
35 Number of students who entered the workforce, post-secondary/
36 vocational programs, sheltered workshops, group homes
37 or completed requirements for a state diploma or certificate
38 of achievement 3
39 Number of students exiting high school through graduation 040 **Objective:** Through the Education activity, by 2016, not less than 97% of Center's
41 residential students will show improvement in at least one of the six life domains
42 (educational, health, housing/residential, social, vocational, behavioral) as measured
43 by success on training objectives outlined in the Individual Program Plan (IPP).44 **Performance Indicators:**45 Percentage of students achieving success on IPP resident
46 training objectives as documented by annual formal
47 assessment 100%
48 Number of students who successfully achieved at least one
49 of their IPP resident training objectives as documented by
50 annual formal assessment 7551 **Objective:** Through the Education activity, by 2016, not less than 90% of
52 transitional residents will demonstrate success on objectives outlined in Individual
53 Transitional Plan (ITP) as measured by results documented by annual formal
54 assessment.55 **Performance Indicators:**56 Percentage of students achieving success on ITP resident
57 training objectives as documented by annual formal
58 assessment 90%
59 Number of students who successfully achieved at least one
60 of their ITP resident training objectives as documented by
61 annual formal assessment 1062 **TOTAL EXPENDITURES** \$ 16,091,804

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	15,980,955
4	Fees & Self-generated Revenues	\$	15,000
5	Statutory Dedication:		
6	Education Excellence Fund	\$	75,849
7	Federal Funds	\$	<u>20,000</u>
8			
	TOTAL MEANS OF FINANCING	\$	<u>16,091,804</u>

19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

10	EXPENDITURES:		
11	Louisiana Virtual School - Authorized Positions (0)	\$	3,026,336
12	Program Description: <i>Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available due to a lack of funding and/or qualified instructors to teach the courses.</i>		
15	Objective: Through the Louisiana Virtual School activity, to provide courses to students in BESE-approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.		
19	Performance Indicators:		
20	Number of schools served		235
21	Number of students served		5,500
22	Living and Learning Community - Authorized Positions (88)	\$	<u>7,585,136</u>
23	Program Description: <i>Provide students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a nurturing and safe environment .</i>		
27	Objective: To seek funding at the national sister school average per student funding by FY16 and to allocate funding properly.		
29	Performance Indicators:		
30	Activity cost percentage of school total		17.2%
31	Activity cost per student		\$5,518
32	Objective: Annually increase the number of students completing the application process by 3%.		
34	Performance Indicators:		
35	Number of completed applications		220
36	Percentage change in number of completed applications over prior FY		10%
38	Objective: Annually enroll students from at least 80% of the state’s parishes.		
39	Performance Indicators:		
40	Percentage of parishes represented in student body		70%
42	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.		
46	Performance Indicators:		
47	Total merit-based grants and scholarships offerings (in millions)		\$8.0
48	Percent of graduates qualifying for TOPS		100%
49	Percentage of sections with enrollment above 15:1 ratio		35.0%
50	Growth in ACT Composite		3.5

1	Objective: LSMSA will attract and retain a highly qualified faculty and staff	
2	committed to providing the services necessary to achieve the school’s mission with	
3	an annual attrition less than 5%, exclusive of terminations, retirements, or	
4	mandatory reductions in force.	
5	Performance Indicators:	
6	Annual attrition of faculty and staff	4.0%
7	Percentage of faculty and staff participating in	
8	off-campus professional development	
9	opportunities	40%
10	Percent of LSMSA faculty with terminal	
11	degrees	75.0%
12	Objective: Each LSMSA graduate will identify colleges that meet his/her academic,	
13	personal, and financial needs.	
14	Performance Indicators:	
15	College matriculation:	
16	In state colleges/universities	68%
17	Percent of graduates accepted to colleges/	
18	universities	100%
19	Objective: LSMSA will provide students with a comprehensive and well-	
20	developed student support system that will improve student satisfaction over FY11	
21	baseline data and decrease attrition 33% by FY16.	
22	Performance Indicators:	
23	Number of students (as of September 30)	330
24	Student Attrition Rate	20%
25	Activity cost per student	\$17,493
26	Activity percentage of school total	54.4%
27	Number of students per student life	
28	advisor	30.0
29	Average number of students visiting	
30	nurse weekly	50
31	Percentage of students treated by nurse	
32	without referral	82.0%
33	TOTAL EXPENDITURES	<u>\$ 10,611,472</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 5,272,308
36	State General Fund by:	
37	Interagency Transfers	\$ 4,646,740
38	Fees & Self-generated Revenues	\$ 375,459
39	Statutory Dedications:	
40	Education Excellence Fund	\$ 83,041
41	Overcollections Fund	\$ 148,838
42	Federal Funds	<u>\$ 85,086</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 10,611,472</u>
44	Provided, however, that the commissioner of administration is authorized and directed to	
45	adjust the means of finance for this agency by reducing the appropriation out of the State	
46	General Fund (Direct) by \$3,696. Provided further, however, that the commissioner of	
47	administration is authorized and directed to only make such adjustments to program	
48	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
49	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
50	OVERCOLLECTIONS FUND	
51	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
52	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
53	See Preamble Section 18 C(2)	
54	Provided however, the amount above includes a supplementary budget recommendation in	
55	the amount of \$148,838 from the State General Fund by Statutory Dedications from the	
56	Overcollections Fund.	

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

EXPENDITURES:

Broadcasting - Authorized Positions (80) \$ 9,505,149

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 80%

TOTAL EXPENDITURES \$ 9,505,149

MEANS OF FINANCE:

State General Fund (Direct) \$ 7,280,712

State General Fund by:

Interagency Transfers \$ 40,000

Fees & Self-generated Revenues \$ 2,036,451

Statutory Dedication:

Overcollections Fund \$ 147,986

TOTAL MEANS OF FINANCING \$ 9,505,149

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$20,800. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND

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

See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$147,986 from the State General Fund by Statutory Dedications from the Overcollections Fund.

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:

Administration - Authorized Positions (6) \$ 1,751,260

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: Through the Administration activity, BESE will annually set key education initiatives and effectively communicate policies to improve student achievement.

Performance Indicators:
Percent of policies set toward key education initiatives 90%
Number of education initiatives 9

Objective: Through the Administration activity, annually, student achievement as measured by LEAP will improve such that 70% of students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.

Performance Indicators:

Percent of first-time students in grade 4 eligible for promotion based on LEAP testing	70%
Percent of first-time students in grade 8 eligible for promotion based on LEAP testing	70%

Objective: Through the Administration activity, annually, the State will make at least 80% of its growth targets, as measured through the state's schools and district accountability system and will be evidenced by progression toward an average State Performance Score of 120 by 2014.

Performance Indicators:

Percent of growth target achieved	80%
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Objective: Through the Administration activity, BESE will annually 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
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Objective: Through the Administration activity, BESE will evaluate the progress of charter schools using both quantitative and qualitative assessments.

Performance Indicators:

Percent of type 2 charter schools meeting expected growth targets	75%
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Louisiana Quality Education Support Fund - Authorized Positions (6) \$ 21,968,600

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: Through the allocation of funds for 8(g) elementary/secondary projects activity, annually, at least 75% of the students participating in 8(g) Early Childhood Development (ECD) projects will score in the second, third, or fourth quartile in language and math on the post administration of a national norm-referenced instrument, with no more than 25% scoring in the second quartile.

Performance Indicator:

Percentage of students scoring in the second, third, or fourth quartile in language	80%
Percentage of students scoring in the second quartile in language	20%
Percentage of students scoring in the second, third, or fourth quartile in math	75%
Percentage of students scoring in the second quartile in math	20%

Objective: Through the Allocation of funds for 8(g) elementary/secondary projects activity, 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%
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Objective: Through the Allocation of funds for 8(g) elementary/secondary projects activity, 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	4.3%

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

EXPENDITURES:
NOCCA Instruction - Authorized Positions (58) \$ 5,533,892

Program Description: Provides an intensive instructional program of professional arts training for high school level students.

Objective: Through the Instructional activity, to 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 \$9,974

Objective: Through the Instructional activity, provide an efficient and effective program of recruiting, admitting and enrolling students.

Performance Indicators:
Total enrollment in regular program 525
Total enrollment in all programs 525
Total number of statewide students (outside Greater New Orleans) enrolled in regular program 75

Objective: Through the Instructional activity, 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: Through the Instructional activity, 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 \$ 5,533,892

MEANS OF FINANCE:
State General Fund (Direct) \$ 5,065,721
State General Fund by:
Interagency transfer \$ 302,640
Statutory Dedications:
Education Excellence Fund \$ 89,059
Overcollections Fund \$ 76,472

TOTAL MEANS OF FINANCING \$ 5,533,892

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$19,392. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND

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

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$76,472 from the State General Fund by Statutory Dedications from the Overcollections Fund.

DEPARTMENT OF EDUCATION

The commissioner of administration is hereby authorized and directed to adjust the means of financing contained in this Act for the budget units within this schedule by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Overcollections Fund by \$1,406,877 recommended for the 27th pay period.

General Performance Information:

	FY2007-08	FY2008-09	FY2009-10
Elementary and secondary public school membership	681,038	684,873	690,915
Special Education children served IDEA B (3 to 12)	88,153	86,024	85,119
Special Education children served (ESYP)	3,184	2,581	2,729
Public school full-time classroom teachers	48,195	49,190	50,770
Number of public schools	1,472	1,481	1,486
Current instructional-related expenditures per pupil (Elementary and Secondary Membership)	\$7,259	\$7,715	7,365
Total current expenditures per pupil (Elementary and Secondary Membership)	\$9,780	\$10,449	10,622
Average actual classroom teacher salary	\$46,964	\$48,627	48,903
Average student attendance rate	93.70%	94.1%	93.9%
Pupil-teacher ratio	14.2:1	13.9:1	13.7:1
Average ACT	20.3	20.1	20.1
Number of high school graduates	34,354	35,621	36,565
Number of High School Dropout	13,580	12,163	8,704
Number of students graduating with a GED	7,190	7,388	8,905
Percentage of students reading below grade level:			
Grade 2	48.0%	48.0%	46%
Grade 3	52.0%	54.0%	52%
Percentage of students meeting promotional standard:			
Grade 4	76%	77%	76%
Percentage passing LEAP 21 Language Arts test:			
Grade 8	57%	62%	61%
Percentage passing LEAP 21 Math test:			
Grade 8	58%	59%	59%
Average percentile rank - Norm Reference test:			
Grade 3	52	50	50
Grade 5	53	54	53
Grade 6	47	51	50
Grade 7	49	48	52
Grade 9	52	58	53
School Accountability Performance			
Five Stars (*****) (140 and above)	0.8%	1.0%	1.5%
Four Stars (****) (120-139.9)	2.5%	2.8%	3.8%
Three Stars (***) (100-119.9)	20.6%	24.5%	24.3%
Two Stars (**) (80-99.9)	40.1%	39.4%	34.8%
One Star (*) (60-79.9)	29.1%	28.0%	8.8%
Academic Unacceptable School (Below 45.0 Now below 60)	7.0%	4.3%	12.4%
School Accountability Growth			
No Label Assigned	6.0%	3.3%	3.0%
Exemplary Academic Growth	12.8%	28.3%	22.0%
Recognized Academic Growth	12.9%	15.1%	20.2%
Minimal Academic Growth	32.4%	34.4%	20.2 %
No Growth	16.0%	11.2%	13.8%
School in Decline	20.0%	7.9%	20.7%
School Accountability Scores			
State school performance score, Overall K-12	86.3	89.3	91.8

1 **19-678 STATE ACTIVITIES**2 **EXPENDITURES:**

3 Executive Office Program - Authorized Positions (33) \$ 8,481,091

4 **Program Description:** *The Executive Office supports the following areas:*
 5 *Executive Management and Executive Management Controls. Included in these*
 6 *services are the Office of the Superintendent, the Deputy Superintendent of*
 7 *Education, Legal Services, Internal Auditing and Public Relations.*

8 **Objective:** The Executive Office will provide information and assistance to the
 9 public seeking information and services on the DOE website and use the
 10 Communications Office to provide information and assistance to members of the
 11 public seeking information or services, such that 90.0% of surveyed users rate the
 12 services as good or excellent.

13 **Performance Indicator:**

14 Percentage of Communications Office users rating
 15 informational services as good or excellent on a
 16 customer satisfaction survey 90.0%
 17 Percentage of statewide Superintendent's Memorandums
 18 to the public school systems posted on the DOE website 95.0%

19 Office of Management and Finance - Authorized Positions (81) \$ 14,052,048

20 **Program Description:** *The Office of Management and Finance (OMF) Program*
 21 *supports the activities of Education Finance and Appropriation Control. The*
 22 *administrative functions of this program now include Human Resources. Per Act*
 23 *1078, the department's strategies for development and implementation of human*
 24 *resource policies that are helpful and beneficial to women and families include*
 25 *Employee Assistance Program, Family and Medical Leave, Internal Promotion*
 26 *Policy, and Flexible Work Schedules.*

27 **Objective:** Through Minimum Foundation Program (MFP) Education and Audit
 28 Division, to conduct audits of state programs to ensure that reported student counts
 29 are accurate and adjust funding as appropriate resulting in dollar savings to the
 30 state.

31 **Performance Indicators:**

32 State dollars saved as a result of audits \$1,000,000
 33 Cumulative amount of MFP funds saved through audit function \$77,257,445

34 **Objective:** Through the Division of Appropriation Control, to experience less than
 35 10 instances of interest assessment by the federal government to the state for
 36 Department Cash Management Improvement Act violations..

37 **Performance Indicator:**

38 Interest assessments by federal government to state for Department Cash
 39 Management Improvement Act violations 10
 40 Number of total transactions processed 180,000
 41 Number of (Cash Management/Revenue) transactions
 42 processed 15,000

43 **Objective:** The OMF Program will ensure that 98.0% of agency employee
 44 performance reviews and plans are completed within established civil service
 45 guidelines.

46 **Performance Indicator:**

47 Percentage of agency employee performance reviews and plans completed
 48 within established civil service guidelines 98%

49 Departmental Support - Authorized Positions (206) \$ 64,798,120

50 **Program Description:** *The Departmental Support Program is responsible for*
 51 *Standards, Assessment and Accountability; Federal Programs, Parental Options*
 52 *and Information Management activities.*

53 **Objective:** Through Student Standards and Assessment, to provide student level
 54 assessment data for at least 95% of eligible students in membership on October 1
 55 and the test date.

56 **Performance Indicators:**

57 Percentage of eligible students tested by integrated
 58 LEAP (iLEAP) 95%
 59 Percentage of eligible students tested LEAP 95%
 60 Percentage of eligible students tested by Graduation
 61 Exit Exam (GEE) 95%
 62 Percentage of eligible students tested by the Summer
 63 Retest for LEAP 100%

Objective: Through School Accountability and Assistance, to provide data collection materials and analysis services (Louisiana Needs Assessment (LANA)) to 25.0% of the schools in School Improvement and Title I schools not in School Improvement

Performance Indicators:

Percent of eligible schools receiving needs assessment services	25.0%
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 school 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%

Objective: Through Information Technology (IT) Services, to maintain IT class personnel at 0.5% of total DOE/Local Educational Agencies (LEAs).

Performance Indicators:

Percentage IT personnel to total DOE/LEAs personnel supported	0.5%
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Objective: Through Information Technology Services, by utilizing current technology and scheduled maintenance to minimize outages, will provide uninterrupted access to DOE servers to both internal and external users (i.e. DOE staff, federal, state, and local governments, and the general public) 99% of the time.

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	150
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 8.0%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.

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 21st Century Community Learning Center Program, to have a 5% increase in the number of providers that earns a rating of satisfactory or above in the annual program evaluation process.

Performance Indicators:

Percentage increase in the number of 21 st Century Community Learning providers that earns a performance rating of satisfactory or above	5%
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1 **Objective:** Through Special Populations, to ensure that 100% of evaluations are
2 completed within the mandated timeline.

3 **Performance Indicator:**

4 Percentage of children with parental consent to evaluate, who were evaluated
5 and eligibility determined within State established timeline 100%

6 **Objective:** Through Special Populations, to ensure that the State provides a
7 general supervision system (including monitoring, complaints, hearings, etc.) that
8 identifies and corrects 100% of noncompliance as soon as possible but in no case
9 later than one year from identification.

10 **Performance Indicator:**

11 Percentage of noncompliance including monitoring, complaints, hearings, etc.
12 identified and corrected as soon as possible but in no case later than one year
13 from identification 100%

14 **Objective:** Through the Mandatory Educational Services, all schools will continue
15 to show improvement as defined by the School Accountability System as exhibited
16 by 75% of the Louisiana schools meeting adequate yearly progress.

17 **Performance Indicator:**

18 Percentage of all schools that meet adequate yearly progress as defined by the
19 School Accountability System 75%

20 Innovation - Authorized Positions (49) \$ 16,031,407

21 **Program Description:** *The Innovation Program is responsible for Human Capital,*
22 *District Support, and School Turnaround activities.*

23 **Objective:** Through the Human Capital activity, to process 95% of the teacher
24 certification requests within the 45-day guideline.

25 **Performance Indicator:**

26 Percentage of certification requests completed
27 within the 45-day guideline 95.0%

28 Percentage of teacher certification applicants that
29 report the experience as "satisfactory" on the teacher
30 certification survey 70%

31 Average number of days taken to issue standard teaching
32 certificates 10

33 **Objective:** Through the Human Capital, Professional Development will provide
34 professional development opportunities to individual schools implementing the
35 Teacher Advancement Program (TAP) so that 85% of those schools will achieve
36 a school wide value added gain score of three or above on the school value score.

37 **Performance Indicator:**

38 Percentage of schools implanting the TAP achieving a school wide
39 value added gain score of three or above on the school value score 85%

40 Percentage of classroom teachers participating in the TAP scoring
41 2.5 or above on TAP knowledge, skills and responsibility rubric 85%

42 **Objective:** Through the School Turnaround Office, to assign Distinguished
43 Educators (DEs) to low performing schools such that 50% of the schools assigned
44 to Distinguished Educators meet their growth targets annually.

45 **Performance Indicator:**

46 Number of DEs assigned to under performing schools 16

47 Percentage of low performing schools assigned DEs that achieve
48 their growth target annually at or above the State average growth
49 in the SPS score 50%

50 Student – Centered Goal Offices - Authorized Positions (113) \$ 25,477,000

51 **Program Description:** *The Student-Centered Goal Offices is responsible for the*
52 *following initiatives: Literacy, Science, Technology, Engineering, and Mathematics*
53 *(STEM), and College and Career Readiness (CCR).*

54 **Objective:** Through the Office of Literacy, Ensuring Literacy for All PreK-4 grant
55 and K-12 Literacy Program to support local school districts in efforts to ensure that
56 50% of students in the spring will read and demonstrate literacy abilities on or
57 above grade level in third grade.

58 **Performance Indicator:**

59 Percent of participating students reading on or above grade level 50%

60 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 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, 10% of CTE teachers will receive annual training.

Performance Indicator:

Percent of teachers receiving IBC training 10%
Number of teachers receiving IBC training 449
Number of students awarded a national or state IBC 3,472
Percentage of students awarded a national or state IBC 3.7%

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
Number of articulation agreements 24
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 69.4%
High school dropout rate 5%
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:

Percent increase of graduating class with ACT score of 18 or higher in
English and 19 or higher in Math 2%
Percent of graduating class with ACT score of 18 or higher in English
and 19 or higher in math 53%

Objective: Through the Office of College and Career Readiness, Division of Leadership and Technology (DLT) 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 DLT school improvement/assistance programs conducted 150
Percentage of participants who rate the programs to be satisfactory
or above quality 90%

Objective: Through the Office of Science, Technology, Engineering and Mathematics (STEM) to support local school districts in efforts to ensure that 66% of the students participating will be performing at grade level in mathematics.

Performance Indicator:

Number of eligible students assessed in mathematics 10,000
Percent of participating students performing at grade level in
mathematics 66%

Auxiliary Account - Authorized Positions (14) \$ 3,116,011

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%
Percentage of teacher certification applicants that report the experience as “satisfactory” on the teacher certification survey	70%
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	4.0
Percentage of schools that have access to the Internet	98.0%
Percentage of classrooms connected to the Internet	95.0%

TOTAL EXPENDITURES \$ 131,955,677

MEANS OF FINANCE:

State General Fund (Direct)	\$ 54,588,092
State General Fund by:	
Interagency Transfers	\$ 14,967,742
Fees & Self-generated Revenues	\$ 7,365,200
Statutory Dedications:	
Overcollections Fund	\$ 1,066,570
Federal Funds	\$ 53,968,073

TOTAL MEANS OF FINANCING \$ 131,955,677

Provided, however, that of the State General Fund (Direct) appropriated herein for this agency, \$650,000 shall be allocated for implementation of the School Choice Pilot Program for Certain Students with Exceptionalities.

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$7,114,200. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

Provided, however, notwithstanding any provision of law to the contrary, of the funds appropriated to State Activities, the salary for the state superintendent of education shall not exceed by more than ten percent, the average salary of the state superintendents of education in the states that comprise the member states of the Southern Regional Education Board. Furthermore, the state superintendent shall not receive any personal emoluments, including but not limited to a car or housing allowance, and expenses shall be reimbursed as provided for by rules and regulations set by the Division of Administration and Office of State Purchasing. Furthermore, the provisions of this paragraph are applicable to an interim state superintendent of education if one is appointed.

Payable out of the State General Fund by
Fees and Self-generated Revenues to the Innovation
Program for a three-year Integration Project
funded from a grant received from the Bill and
Melinda Gates Foundation \$ 4,008,173

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

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

Provided however, the amount above includes a supplementary budget recommendation in
the amount of \$1,066,570 from the State General Fund by Statutory Dedications from the
Overcollections Fund.

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:

School & District Supports - Authorized Positions (0) \$ 1,172,568,665

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 GEE test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or GEE 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 GEE test	47.4%
Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or GEE test	41.8%
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	13.9%
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	57.8%
Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day	16.1%
Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements	2.2%

1	Objective: Through Special Education, State and Federal Program, to ensure that		
2	100% of students with disabilities participate in and demonstrate proficiency on		
3	appropriate assessments.		
4	Performance Indicators:		
5	Percentage of districts meeting the State’s Annual Yearly progress		
6	objectives for progress for disability subgroup		100.0%
7	Percent of students with Individual Education Plans that		
8	participate in the statewide assessment program		100.0%
9	Percent of students with Individual Education Plans who		
10	score at or above the proficient level on State assessment		
11	based on grade level standard		25.0%
12	Objective: Through the Professional Improvement Program (PIP), to monitor local		
13	school systems to assure that 100% if PIP funds are paid correctly and that		
14	participants are funded according to guidelines.		
15	Performance Indicators:		
16	Total PIP annual program costs (salary and retirement)		\$11,175,000
17	PIP average salary increment		1,746
18	Number of remaining PIP participants		6,400
19	Objective: Through the School & District Supports Program with Title IV (Safe		
20	and Drug Free Schools) to sponsor educational and prevention training in 79 LEAs		
21	and Special Schools in accordance with federal guidelines.		
22	Performance Indicator:		
23	Number of LEA sites served operating in accordance		
24	with NCLB guidelines		79
25	Number of persistently dangerous schools		0
26	Objective: Through the School & District Supports Programs, as a result of the		
27	21 st Century Community Learning Center Program, parents and 13,000 K-12		
28	students will have a safe, academically enriched environment in the out-of-school		
29	hours.		
30	Performance Indicator:		
31	Number of students participating		13,000
32	Percentage of 21 st CCLC providers that earn a performance		
33	rating of satisfactory or above in the annual evaluation		
34	process		80%
35	Objective: Through School Food and Nutrition and the Child and Adult Care Food		
36	and Nutrition, to ensure that nutritious meals are served to the children as		
37	demonstrated by 80% of the week's menu of the sponsors monitored that meet		
38	USDA dietary requirements.		
39	Performance Indicator:		
40	Percentage of the menus of the sponsors monitored		
41	that meets USDA dietary requirements		80.0%
42	Total number of meals reported by eligible School Food and		
43	Nutrition Sponsors		173,491,368
44	Total number of meals reported by eligible Child and Adult		
45	Care Food and nutrition sponsors		40,546,499

1 School & District Innovations - Authorized Positions (0) \$ 134,393,779

2 **Program Description:** *The School & District Innovations Program will provide*
 3 *the financial resources necessary to develop and assist LEAs in implementing tools*
 4 *and practices that effectively guide them in managing human capital, alignment of*
 5 *programs, policies and funding, and school turnaround strategies.*

6 **Objective:** Through the School & District Innovations Program, funds flow-
 7 through program will, by 2011-2012, ensure that all students in "high poverty"
 8 schools (as the term is defined in section 1111(h) (1) C (viii) of the Elementary and
 9 Secondary Act (ESEA), will be taught by highly qualified teachers as exhibited by
 10 78.0% of core academic classes being taught by teachers meeting the ESEA Section
 11 9101(23) definition of a highly qualified teacher.

12 **Performance Indicators:**

13 Percentage of core academic classes being taught by "highly	
14 qualified" teachers (as the term is defined in	
15 Section 9101 (23) of the ESEA), in "high poverty"	
16 schools (as the term is defined in	
17 Section 1111(h) (1) C (viii) of the ESEA)	78%
18 Number of teachers and principals provided professional	
19 development with Title II funds	40,000
20 Percentage of participating agencies providing tuition assistance	
21 to teachers with LTQ Block Grant 8(g) funds	0
22 Percentage of participating agencies in the 8(g) LTQ Program	
23 that increases the percentage of classes taught by highly qualified	
24 teachers	0
25 Number of teachers provided tuition assistance with	
26 Local Teacher Quality Block Grant funds	0

27 Student – Centered Goals - Authorized Positions (0) \$ 142,486,868

28 **Program Description:** *The Student – Centered Goals Program is to provide the*
 29 *financial resources to the LEAs and schools for the following activities: Literacy,*
 30 *Science, Technology, Engineering and Mathematics (STEM); and College and*
 31 *Career Readiness (CCR).*

32 **Objective:** Through Title II, Part D - Enhancing Education through Technology, to
 33 provide funding for technology infrastructure and professional development in the
 34 local school districts so that 30% of teachers are qualified to use technology in
 35 instruction.

36 **Performance Indicator:**

37 Percentage of teachers who are qualified to	
38 use technology in instruction	30%

39 **Objective:** Through Classroom Based Technology, to coordinate the provision of
 40 educational infrastructure in all schools as measured by the student-to-computer
 41 ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0%
 42 of the classrooms connected to the Internet.

43 **Performance Indicators:**

44 Number of students to each multimedia computer	
45 connected to the internet	4.0
46 Percentage of schools that have access to the Internet	98.0%
47 Percentage of classrooms connected to the Internet	95.0%

48 **Objective:** Through the LA-4 (Early Childhood Development
 49 Program), to continue to provide quality early childhood
 50 programs for approximately 31.9 % of the at-risk four-year olds.

51 **Performance Indicators:**

52 Percentage of at-risk children served LA-4	31.90%
53 Number of at-risk preschool children served LA-4	14,000
54 Percentage of students participating in the LA-4	
55 program who show an increase from their pre-test	
56 to post-test Developing Skills Checklist (DSC) scores	
57 in mathematics with the standard being 80%	80%
58 Percentage of students participating in the LA-4	
59 program who show an increase from their pre-test	
60 to post-test Developing Skills Checklist (DSC) scores	
61 in language with the standard being 80%	80%

62 TOTAL EXPENDITURES \$ 1,449,449,312

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 22,954,422
State General Fund by:	
Interagency Transfers	\$ 85,663,519
Fees & Self-generated Revenues	\$ 9,951,903
Statutory Dedications:	
Education Excellence Fund	\$ 19,799,617
Federal Funds	\$ <u>1,311,079,851</u>

TOTAL MEANS OF FINANCING \$ 1,449,449,312

Payable out of the State General Fund by	
Fees and Self-generated Revenues to the School &	
District Innovations Program for a three-year	
Integration Project funded from a grant received	
from the Bill and Melinda Gates Foundation	\$ 459,240

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:	
Recovery School District - Instruction - Authorized Positions (0)	\$ 283,660,119

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 Criterion-Referenced Language Arts Tests (CRT) , LEAP, GEE, and iLEAP.

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 3-10	57.9%
Percentage of students who meet or exceed the basic or above performance levels on the Criterion Referenced Tests in math for grades 3-10	54%
Percent of all schools that have adequate yearly progress as defined by the School Accountability System	75%
Percentage of growth in the number of courses taught by HQ teachers	10%
Percentage of students who graduate from high school each year with a regular diploma	80%

Recovery School District - Construction - Authorized Positions (0)	\$ <u>257,096,321</u>
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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 received substantial completion on eight (8) new or renovated schools	8
RSD will have substantial completion on seven (7) new or renovated properties	7
RSD will have demolished eight (8) non historic storm damaged properties	8
RSD will have appropriately moth-balled nine (9) historic properties	9

TOTAL EXPENDITURES \$ 540,756,440

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,370,117
3	State General Fund by:	
4	Interagency Transfers	\$ 507,850,802
5	Fees & Self-generated Revenues	\$ 15,233,703
6	Statutory Dedications:	
7	Academic Improvement Fund	\$ 10,000,000
8	Federal Funds	<u>\$ 4,301,818</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 540,756,440</u>

10 Provided, however, that the commissioner of administration is authorized and directed to
11 adjust the means of finance for this agency by reducing the appropriation out of the State
12 General Fund (Direct) by \$1,928. Provided further, however, that the commissioner of
13 administration is authorized and directed to only make such adjustments to program
14 expenditures in travel, operating services, supplies, acquisitions, and other charges.

15 Provided, however, notwithstanding any provision of law to the contrary, of the funds
16 appropriated to the Recovery School District, the salary for the Recovery School District
17 superintendent shall be no greater than ninety percent of the salary of the Louisiana State
18 Superintendent of Education. Furthermore, the Recovery School District superintendent
19 shall not receive any personal emoluments, including but not limited to a car or housing
20 allowance, and expenses shall be reimbursed as provided for by rules and regulations set by
21 the Division of Administration and Office of State Purchasing.

22 **19-695 MINIMUM FOUNDATION PROGRAM**

23	EXPENDITURES:	
24	Minimum Foundation Program	<u>\$ 3,383,202,297</u>

25 **Program Description:** *The Minimum Foundation Program provides funding to*
26 *local school districts for their public educational system such that everyone has an*
27 *equal opportunity to develop to their full potential.*

28 **Objective:** Through the Minimum Foundation Program, to provide funding to local
29 school boards, which provide services to students based on state student standards,
30 such that 60.0% of the students meet or exceed proficient performance levels on the
31 state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.

32 **Performance Indicators:**

33	Percentage of students who score at or above the	
34	basic achievement level on the Criterion Referenced Tests	
35	in English language arts for grades 3-10	60%
36	Percentage of students who score at or above the	
37	basic achievement level on the Criterion Referenced	
38	Tests in math for grades 3-10	60%

39 **Objective:** Through the Minimum Foundation Program, to provide funding to local
40 school boards, which provide classroom staffing, such that 90.0% of the teachers
41 and principals will meet state standards.

42 **Performance Indicator:**

43	Percentage of classes taught by certified classroom teachers	
44	teaching within area of certification	90%
45	Percentage of core academic classes being taught by Highly Qualified	
46	teachers (as the term is defined in section 9101 (23) of	
47	the ESEA), in the aggregate	85%
48	Percentage of principals certified in principalship	95%

1	Textbook Administration Program - Authorized Positions (0)	\$	186,351
2	Program Description: <i>Provides State fund for the administrative costs incurred</i>		
3	<i>by public school systems that order and distribute school books and other materials</i>		
4	<i>of instruction to the eligible nonpublic schools.</i>		
5	Objective: Through the Nonpublic Textbook Administration, to provide 5.92% of		
6	the funds allocated for nonpublic textbooks for the administrative costs incurred by		
7	public school systems.		
8	Performance Indicators:		
9	Number of nonpublic students	116,241	
10	Percentage of textbook funding reimbursed for administration	5.92%	
11	Textbooks Program - Authorized Positions (0)	\$	<u>3,147,805</u>
12	Program Description: <i>Provides State funds for the purchase of books and other</i>		
13	<i>materials of instruction for eligible nonpublic schools</i>		
14	Objective: Through the Nonpublic Textbooks, to reimburse eligible nonpublic		
15	schools at a rate of \$27.02 per student for the purchase of books and other materials		
16	of instruction.		
17	Performance Indicator:		
18	Total funds reimbursed at \$27.02 per student	\$3,147,805	
19	TOTAL EXPENDITURES	\$	<u>25,544,467</u>
20	MEANS OF FINANCE:		
21	State General Fund (Direct)	\$	<u>25,544,467</u>
22	TOTAL MEANS OF FINANCING	\$	<u>25,544,467</u>
23	19-699 SPECIAL SCHOOL DISTRICTS		
24	EXPENDITURES:		
25	Administration - Authorized Positions (4)	\$	2,074,686
26	Program Description: <i>The Administration Program of the Special School District</i>		
27	<i>(SSD) is composed of a central office staff and school administration. Central office</i>		
28	<i>staff provides management and administration of the school system and supervision</i>		
29	<i>of the implementation of the instructional programs in the facilities. School</i>		
30	<i>administrators are the principals and assistant principals of school programs. The</i>		
31	<i>primary activities of the Administration Program are to ensure adequate</i>		
32	<i>instructional staff to provide education and related service provide and promote</i>		
33	<i>professional development, and monitor operations to ensure compliance with State</i>		
34	<i>and Federal regulations.</i>		
35	Objective: To employ professional staff such that in the Special School District		
36	(SSD) Instructional Program, a 10% average growth will be demonstrated in the		
37	number of courses taught by a highly qualified teacher and at least 95% of		
38	paraeducator staff will be highly qualified to provide required educational and/or		
39	related services.		
40	Performance Indicators:		
41	Percentage of growth in the number of courses taught		
42	by a highly qualified teacher	10%	
43	Percentage of highly qualified paraprofessionals	95%	
44	Number of paraprofessionals	51	
45	Objective: To employ administrative personnel sufficient to provide management,		
46	support, and direction for the Instructional program, and who will comprise 8.0%		
47	or less of the total agency employees.		
48	Performance Indicators:		
49	Percentage of administrative staff positions to total staff	8%	

1 Instruction - Authorized Positions (154) \$ 13,892,200

2 **Program Description:** *Provides special education and related services to children*
 3 *with exceptionalities who are enrolled in state-operated programs and provides*
 4 *appropriate educational services to eligible children enrolled in state-operated*
 5 *mental health facilities.*

6 **Objective:** To maintain, in each type of facility, teacher/student ratios such that
 7 there will be 4.5 students per teacher in the Office of Mental Health (OMH)
 8 facilities.

9 **Performance Indicators:**

10	Average number of students served	650
11	Number of students per teacher in OMH facilities	4.50
12	Number of students per teacher in Office of Citizens	
13	with Developmental Disabilities (OCDD) facilities	3.75
14	Number of students per teacher in the Department of	
15	Public Safety and Corrections (DPS&C) facilities	14.0
16	Number of students per teacher in the Office of Juvenile Justice (OJJ)	
17	Facilities	9.0

18 **Objective:** To assure that students are receiving instruction based on their
 19 individual needs, such that 70% of all students will demonstrate a one month grade
 20 level increase for one month's instruction in SSD.

21 **Performance Indicator:**

22	Percentage of students demonstrating one month grade	
23	level increase per one month of instruction in SSD	70%
24	Percentage of students in DPS&C facilities demonstrating	
25	one month grade level increase per one month	
26	instruction in math	70%
27	Percentage of students in DPS&C facilities demonstrating	
28	one month grade level increase per one month	
29	instruction in reading	70%
30	Percentage of students in OJJ facilities demonstrating	
31	one month grade level increase per one month	
32	instruction in math	70%
33	Percentage of students in OJJ facilities demonstrating	
34	one month grade level increase per one month	
35	instruction in reading	70%

36 **Objective:** Students in SSD will agree that they are receiving valuable educational
 37 experiences and are actively engaged in class as shown by 80% of students in adult
 38 correction facilities agreeing to these conditions.

39 **Performance Indicator:**

40	Percentage of students in adult correction facilities agreeing that	
41	they are receiving valuable educational experiences and are actively	
42	engaged in class	80%
43	Percentage of students in OJJ correctional facilities agreeing that	
44	they are receiving valuable educational experiences and are actively	
45	engaged in class	80%
46	Percentage of students in OCDD correctional facilities agreeing that	
47	they are receiving valuable educational experiences and are actively	
48	engaged in class	80%
49	Percentage of students in OMH correctional facilities agreeing that	
50	they are receiving valuable educational experiences and are actively	
51	engaged in class	80%

52 **Objective:** Students in OCDD and OMH facilities will demonstrate positive
 53 behavior as shown by 70% of students in OCDD facilities demonstrating this
 54 positive behavior

55 **Performance Indicator:**

56	Percentage of students in OCDD facilities demonstrating positive	
57	behavior	70%
58	Percentage of students in OMH facilities demonstrating positive	
59	behavior	70%

60 **Objective:** OCDD and OMH facilities will have a decrease in the number of
 61 dropouts as shown by 3% decrease in the students' labeled "dropout" by the DOE
 62 in OMH facilities

63 **Performance Indicator:** Percentage decrease of students labeled "dropout"

64	by the DOE in OMH facilities	3%
65	Percentage decrease of students labeled "dropout" by the DOE in OJJ	
66	facilities	3%

Objective: SSD will provide special education services to students in adult correction so that 15% will attain a GED before being discharged

Performance Indicator:

Percentage of students in adult correctional facilities to attain a GED	15%
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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 \$ 15,966,886

MEANS OF FINANCE:

State General Fund (Direct)	\$ 12,749,811
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State General Fund by:

Interagency Transfers	\$ 2,876,768
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Statutory Dedications:

Overcollections Fund	\$ 340,307
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TOTAL MEANS OF FINANCING \$ 15,966,886

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$771,028. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

Payable out of the State General Fund by Fees and Self-generated Revenues to the Instruction Program for non-governmental contractual services for educational instruction	\$	77,000
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SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND

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

See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$340,307 from the State General Fund by Statutory Dedications from the Overcollections Fund.

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER HEALTH
CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION**

FOR:

EXECUTIVE ADMINISTRATION AND GENERAL SUPPORT

Authorized Positions (195)	\$ 24,053,099
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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% of the total operating budget.

Performance Indicator:

Administrative (central office) operating budget as a percent of the total HCSD operating budget	2.25%
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EARL K. LONG MEDICAL CENTER -Authorized Positions (1,083)	\$	121,342,831
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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	4.9
Acute patient days	22,000
Hospital admissions	5,250
Number of clinic visits	113,500
Emergency department visits	49,500
Overall patient satisfaction	67%
Cost per adjusted day	1,890
Willingness to recommend hospital	69%

Objective: Continue systemwide 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	50%
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	60%

1 UNIVERSITY MEDICAL CENTER - Authorized Positions (982) \$ 108,787,817

2 **Program Description:** *Acute care teaching hospital located in Lafayette*
 3 *providing inpatient and outpatient acute care hospital services, including*
 4 *emergency room and scheduled clinic services, house officer compensation,*
 5 *medical school supervision, direct patient care physician services, medical support*
 6 *(ancillary) services, and general support services. This facility is certified*
 7 *triennially (for a three-year period) by the Joint Commission on Accreditation of*
 8 *Healthcare Organizations (JCAHO).*

9 **Objective:** To provide quality medical care while serving as the state's classroom
 10 for medical and clinical education, working towards maintaining average lengths
 11 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 12 consistent with benchmarks established through the University Health Systems
 13 Consortium of which LSU Health is a member organization..

14 **Performance Indicator:**

15 FTEs per adjusted occupied bed	4.9
16 Acute patient days	24,000
17 Hospital admissions	4,600
18 Number of clinic visits	97,000
19 Emergency department visits	47,000
20 Overall patient satisfaction	67%
21 Cost per adjusted day	1,850
22 Willingness to recommend hospital	69%

23 **Objective:** Continue systemwide disease management initiatives such that results
 24 at June 30, 2012 show improvements over those at June 30, 2011.

25 **Performance Indicators:**

26 Percentage of diabetic patients with long term glycemic control	50%
27 Percentage of women >=50 years of age receiving	
28 past mammogram in the past 2 years	60%

29 W.O. MOSS REGIONAL MEDICAL CENTER - \$ 34,882,906

30 Authorized Positions (360)

31 **Program Description:** *Acute care allied health professionals teaching hospital*
 32 *located in Lake Charles providing inpatient and outpatient acute care hospital*
 33 *services, including emergency room and scheduled clinic services, direct patient*
 34 *care physician services, medical support (ancillary) services, and general support*
 35 *services. This facility is certified annually by the Centers for Medicare and*
 36 *Medicaid Services (CMS).*

37 **Objective:** To provide quality medical care while serving as the state's classroom
 38 for medical and clinical education, working towards maintaining average lengths
 39 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 40 consistent with benchmarks established through the University Health Systems
 41 Consortium of which LSU Health is a member organization..

42 **Performance Indicator:**

43 FTEs per adjusted occupied bed	4.9
44 Acute patient days	8,500
45 Hospital admissions	1,250
46 Number of clinic visits	49,000
47 Emergency department visits	28,000
48 Overall patient satisfaction	67%
49 Cost per adjusted day	1,750
50 Willingness to recommend hospital	69%

51 **Objective:** Continue systemwide disease management initiatives such that results
 52 at June 30, 2012 show improvements over those at June 30, 2011.

53 **Performance Indicators:**

54 Percentage of diabetic patients with long term glycemic control	50%
55 Percentage of women >=50 years of age receiving	
56 past mammogram in the past 2 years	60%

1 LALLIE KEMP REGIONAL MEDICAL CENTER - \$ 36,811,916

2 Authorized Positions (393)

3 **Program Description:** *Acute care allied health professionals teaching hospital*
 4 *located in Independence providing inpatient and outpatient acute care hospital*
 5 *services, including emergency room and scheduled clinic services, direct patient*
 6 *care physician services, medical support (ancillary) services, and general support*
 7 *services. This facility is certified triennially (for a three-year period) by the Joint*
 8 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

9 **Objective:** To provide quality medical care while serving as the state's classroom
 10 for medical and clinical education, working towards maintaining average lengths
 11 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 12 consistent with benchmarks established through the University Health Systems
 13 Consortium of which LSU Health is a member organization..

14 **Performance Indicator:**

15 FTEs per adjusted occupied bed	4.9
16 Acute patient days	4,000
17 Hospital admissions	1,000
18 Number of clinic visits	42,000
19 Emergency department visits	27,000
20 Overall patient satisfaction	67%
21 Cost per adjusted day	1,750
22 Willingness to recommend hospital	69%

23 **Objective:** Continue systemwide disease management initiatives such that results
 24 at June 30, 2012 show improvements over those at June 30, 2011.

25 **Performance Indicators:**

26 Percentage of diabetic patients with long term glycemic control	50%
27 Percentage of women >=50 years of age receiving	
28 past mammogram in the past 2 years	60%

29 WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER - \$ 59,368,603

30 Authorized Positions (640)

31 **Program Description:** *Acute care allied health professionals teaching hospital*
 32 *located in Bogalusa providing inpatient and outpatient acute care hospital services,*
 33 *including emergency room and scheduled clinic services, direct patient care*
 34 *physician services, medical support (ancillary) services, and general support*
 35 *services. This facility is certified triennially (for a three-year period) by the Joint*
 36 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

37 **Objective:** To provide quality medical care while serving as the state's classroom
 38 for medical and clinical education, working towards maintaining average lengths
 39 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 40 consistent with benchmarks established through the University Health Systems
 41 Consortium of which LSU Health is a member organization..

42 **Performance Indicator:**

43 FTEs per adjusted occupied bed	4.9
44 Acute patient days	15,500
45 Hospital admissions	3,300
46 Number of clinic visits	56,000
47 Emergency department visits	29,500
48 Overall patient satisfaction	67%
49 Cost per adjusted day	1,750
50 Willingness to recommend hospital	69%

51 **Objective:** Continue systemwide disease management initiatives such that results
 52 at June 30, 2012 show improvements over those at June 30, 2011.

53 **Performance Indicators:**

54 Percentage of diabetic patients with long term glycemic control	50%
55 Percentage of women >=50 years of age receiving	
56 past mammogram in the past 2 years	60%

1 LEONARD J. CHABERT MEDICAL CENTER -

2 Authorized Positions (968) \$ 93,208,609

3 **Program Description:** *Acute care teaching hospital located in Houma providing*
 4 *inpatient and outpatient acute care hospital services, including emergency room*
 5 *and scheduled clinic services, house officer compensation, medical school*
 6 *supervision, direct patient care physician services, medical support (ancillary)*
 7 *services, and general support services. This facility is certified triennially (for a*
 8 *three-year period) by the Joint Commission on Accreditation of Healthcare*
 9 *Organizations (JCAHO).*

10 **Objective:** To provide quality medical care while serving as the state's classroom
 11 for medical and clinical education, working towards maintaining average lengths
 12 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 13 consistent with benchmarks established through the University Health Systems
 14 Consortium of which LSU Health is a member organization..

15 **Performance Indicator:**

16 FTEs per adjusted occupied bed	4.9
17 Acute patient days	24,000
18 Hospital admissions	4,900
19 Number of clinic visits	95,000
20 Emergency department visits	45,000
21 Overall patient satisfaction	67%
22 Cost per adjusted day	1,800
23 Willingness to recommend hospital	69%

24 **Objective:** Continue systemwide disease management initiatives such that results
 25 at June 30, 2012 show improvements over those at June 30, 2011.

26 **Performance Indicators:**

27 Percentage of diabetic patients with long term glycemic control	50%
28 Percentage of women >=50 years of age receiving	
29 past mammogram in the past 2 years	60%

30 CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA

31 AT NEW ORLEANS - Authorized Positions (2,308) \$ 326,087,676

32 **Program Description:** *Acute care teaching hospital located in New Orleans*
 33 *providing inpatient and outpatient acute care hospital services, including*
 34 *emergency room and scheduled clinic services, house officer compensation,*
 35 *medical school supervision, direct patient care physician services, medical support*
 36 *(ancillary) services, and general support services. This facility is certified*
 37 *triennially (for a three-year period) by the Joint Commission on Accreditation of*
 38 *Healthcare Organizations (JCAHO).*

39 **Objective:** To provide quality medical care while serving as the state's classroom
 40 for medical and clinical education, working towards maintaining average lengths
 41 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 42 consistent with benchmarks established through the University Health Systems
 43 Consortium of which LSU Health is a member organization..

44 **Performance Indicator:**

45 FTEs per adjusted occupied bed	5.5
46 Acute patient days	69,000
47 Hospital admissions	12,000
48 Number of clinic visits	143,000
49 Emergency department visits	61,000
50 Overall patient satisfaction	67%
51 Cost per adjusted day	2,500
52 Willingness to recommend hospital	69%

53 **Objective:** Continue systemwide disease management initiatives such that results
 54 at June 30, 2012 show improvements over those at June 30, 2011.

55 **Performance Indicators:**

56 Percentage of diabetic patients with long term glycemic control	50%
57 Percentage of women >=50 years of age receiving	
58 past mammogram in the past 2 years	60%

59 TOTAL EXPENDITURES \$ 804,543,457

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 64,261,831
3	State General Fund by:	
4	Interagency Transfers	\$ 595,045,883
5	Fees & Self-Generated	\$ 65,788,131
6	Federal Funds	<u>\$ 79,447,612</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 804,543,457</u>

8 Provided, however, that the Louisiana State University Health Care Services Division shall
9 submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for
10 collaboration with the U.S. Department of Veterans Affairs on the building of a hospital
11 complex in New Orleans and on the operations at the Medical Center of Louisiana at New
12 Orleans, including the capacity and cost for the expansion of services at this facility to 350
13 beds during the fiscal year.

14 Notwithstanding any provision to the contrary, the Louisiana State University Health Care
15 Services Division is authorized to transfer authorized positions between programs within the
16 Louisiana State University Health Care Services Division budget unit, subject to the
17 approval of the Board of Supervisors of Louisiana State University and Agricultural and
18 Mechanical College and notification to the commissioner of administration and the Joint
19 Legislative Committee on the Budget within 30 days. Such transfers shall be made to
20 provide for the effective delivery of services by the Louisiana State University Health Care
21 Services Division.

22 **SCHEDULE 20**

23 **OTHER REQUIREMENTS**

24 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

25	EXPENDITURES:	
26	Local Housing of Adult Offenders	\$ 145,541,483
27	Program Description: <i>Provides for the housing of state adult offenders in local</i>	
28	<i>correctional facilities.</i>	
29	Objective: Utilize local correctional facilities as cost-efficient alternatives to state	
30	correctional facilities while reducing the recidivism rate by 5% by 2016.	
31	Performance Indicators:	
32	Average number of adult offenders housed per day in local facilities	15,651
33	Percentage of state adult offender population housed in local facilities	51.2%
34	Recidivism rate for offenders housed in local facilities	51.0%
35	Transitional Work Program	\$ 20,225,877
36	Program Description: <i>Provides housing, recreation, and other treatment</i>	
37	<i>activities for transitional work program participants housed through contracts with</i>	
38	<i>private providers and cooperative endeavor agreements with local sheriffs.</i>	
39	Objective: Increase the number of Transitional Work Program participants by 5%	
40	by 2016.	
41	Performance Indicators:	
42	Average number of offenders in transitional work programs	
43	per day	3,670
44	Recidivism rate of offenders who participated in transitional	
45	work programs	44.5%
46	Average cost per day per offender for contract transitional	
47	work programs	\$12.25
48	Average cost per day per offender for non-contract transitional	
49	work programs	\$16.39

1 Local Reentry Services \$ 2,331,550
2 **Program Description:** *Provides reentry services for state offenders housed in*
3 *local correctional facilities through contracts with local sheriffs and private*
4 *providers.*

5 **Objective:** To provide pre-release education and transition services for offenders
6 who have been committed to state custody and are housed in parish or local
7 facilities.

8 **Performance Indicators:**
9 Recidivism rate reduction for offenders housed in local
10 facilities who complete local reentry center programs,
11 year three 12.0%
12 Number of state offenders housed in local correctional facilities
13 who completed reentry programs prior to release 5,400

14 TOTAL EXPENDITURES \$ 168,098,910

15 MEANS OF FINANCE:
16 State General Fund (Direct) \$ 167,581,365
17 State General Fund by:
18 Statutory Dedication:
19 Overcollections Fund \$ 517,545

20 TOTAL MEANS OF FINANCING \$ 168,098,910

21 Payable out of the State General Fund by
22 Statutory Dedications out of the Legislative
23 Capitol Technology Enhancement Fund to the
24 Local Reentry Services Program for prisoners
25 housed in local correctional facilities, notwithstanding
26 any other provision of law to the contrary, and
27 specifically notwithstanding R.S. 24:39 \$ 1,600,000

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

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

33 Provided however, the amount above includes a supplementary budget recommendation in
34 the amount of \$517,545 from the State General Fund by Statutory Dedications from the
35 Overcollections Fund.

36 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

37 EXPENDITURES:
38 Local Housing of Juvenile Offenders \$ 6,512,891
39 **Program Description:** *Provides parish and local jail space for housing juvenile*
40 *offenders in state custody who are awaiting transfer to Corrections Services.*

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

43 **Performance Indicators:**
44 Number of local facilities utilized as the entry point of youth
45 pending placement in OJJ programming 10
46 Average length of stay for youth 33

47 TOTAL EXPENDITURES \$ 6,512,891

48 MEANS OF FINANCE:
49 State General Fund (Direct) \$ 6,512,891

50 TOTAL MEANS OF FINANCING \$ 6,512,891

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	\$	650,000
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
Claiborne Parish – Claiborne Parish Tourism and Economic Development	\$	10,000
Concordia Parish	\$	150,000
Desoto Parish Tourist Bureau	\$	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	\$	250,000
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	\$	300,000
Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000
Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,000,000
Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$	2,000,000

1	Ouachita Parish - Monroe-West Monroe Convention and		
2	Visitors Bureau	\$	1,275,000
3	Plaquemines Parish	\$	150,000
4	Pointe Coupee Parish	\$	10,000
5	Rapides Parish - Coliseum	\$	75,000
6	Rapides Parish-City of Pineville	\$	125,000
7	Rapides Parish Economic Development Fund	\$	250,000
8	Rapides Parish - Alexandria/Pineville Area Convention and		
9	Visitors Bureau	\$	155,000
10	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
11	Red River Parish	\$	8,000
12	Richland Parish Visitor Enterprise Fund	\$	65,000
13	River Parishes (St. John the Baptist, St. James, and		
14	St. Charles Parishes)	\$	200,000
15	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
16	St. Bernard Parish	\$	80,000
17	St. Charles Parish Council	\$	50,000
18	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
19	St. Landry Parish	\$	300,000
20	St. Martin Parish - St. Martin Parish Tourist Commission	\$	140,000
21	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
22	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
23	Commission/St. Tammany Parish Development District	\$	1,425,000
24	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
25	Tangipahoa Parish	\$	100,000
26	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
27	Houma Area Downtown Development Corporation	\$	450,000
28	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
29	Union Parish - Union Tourist Commission, Inc.	\$	20,000
30	Vermilion Parish	\$	120,000
31	Vernon Parish	\$	625,000
32	Vernon Parish Police Jury	\$	756,000
33	Washington Parish – Economic Development and Tourism	\$	35,000
34	Washington Parish – Washington Parish Tourist Commission	\$	70,000
35	Washington Parish – Infrastructure and Park Fund	\$	105,000
36	Webster Parish - Webster Parish Convention & Visitors Commission	\$	480,000
37	West Baton Rouge Parish	\$	450,000
38	West Feliciana Parish - St. Francisville	\$	115,000
39	Winn Parish – Greater Winn Parish Development Corporation for		
40	the La. Political Museum & Hall of Fame	\$	35,000
41	TOTAL EXPENDITURES	\$	<u>38,491,341</u>

42 MEANS OF FINANCE:

43 State General Fund by:

44 Statutory Dedications:

45 more or less estimated

46	Acadia Parish Visitor Enterprise Fund	\$	250,000
47	(R.S. 47:302.22)		
48	Allen Parish Capital Improvements Fund	\$	320,000
49	(R.S. 47:302.36, 322.7, 332.28)		
50	Ascension Parish Visitor Enterprise Fund	\$	300,000
51	(R.S. 47:302.21)		
52	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
53	(R.S. 47:302.6, 322.29, 332.21)		
54	Baker Economic Development Fund	\$	80,000
55	(R.S. 47:302.50, 322.42, 332.48)		
56	Beauregard Parish Community Improvement Fund	\$	65,000
57	(R.S. 47:302.24, 322.8, 332.12)		

1	Bienville Parish Tourism and Economic Development Fund	\$	30,000
2	(R.S. 47:302.51, 322.43 and 332.49)		
3	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
4	(R.S. 47:332.7)		
5	Shreveport-Bossier City Visitor Enterprise Fund	\$	650,000
6	(R.S. 47:322.30)		
7	Shreveport Riverfront and Convention Center and		
8	Independence Stadium Fund	\$	1,400,000
9	(R.S. 47:302.2, 332.6)		
10	West Calcasieu Community Center Fund	\$	1,200,000
11	(R.S. 47:302.12, 322.11, 332.30)		
12	Lake Charles Civic Center Fund	\$	200,000
13	(R.S. 47:322.11, 332.30)		
14	Caldwell Parish Economic Development Fund	\$	3,000
15	(R.S. 47:322.36)		
16	Cameron Parish Tourism Development Fund	\$	25,000
17	(R.S. 47:302.25, 322.12, 332.31)		
18	Town of Homer Economic Development Fund	\$	15,000
19	(R.S. 47:302.42, 322.22, 332.37)		
20	Claiborne Parish Tourism and Economic Development Fund	\$	10,000
21	(R.S. 47:302.51, 322.44, and 332.50)		
22	Concordia Parish Economic Development Fund	\$	150,000
23	(R.S. 47:302.53, 322.45, 332.51)		
24	DeSoto Parish Visitor Enterprise Fund	\$	30,000
25	(R.S. 47:302.39)		
26	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
27	(R.S. 47:332.2)		
28	East Baton Rouge Parish Community Improvement Fund	\$	3,050,000
29	(R.S. 47:302.29)		
30	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
31	(R.S. 47:322.9)		
32	East Carroll Parish Visitor Enterprise Fund	\$	11,680
33	(R.S. 47:302.32, 322.3, 332.26)		
34	East Feliciana Tourist Commission Fund	\$	3,000
35	(R.S. 47:302.47, 322.27, 332.42)		
36	Evangeline Visitor Enterprise Fund	\$	25,000
37	(R.S. 47:302.49, 322.41, 332.47)		
38	Franklin Parish Visitor Enterprise Fund	\$	25,000
39	(R.S. 47:302.34)		
40	Iberia Parish Tourist Commission Fund	\$	415,000
41	(R.S. 47:302.13)		
42	Iberville Parish Visitor Enterprise Fund	\$	103,500
43	(R.S. 47:332.18)		
44	Jackson Parish Economic Development and Tourism Fund	\$	5,500
45	(R.S. 47: 302.35)		
46	Jefferson Parish Convention Center Fund	\$	3,000,000
47	(R.S. 47:322.34, 332.1)		
48	Jefferson Parish Convention Center Fund - Gretna		
49	Tourist Commission Enterprise Account	\$	148,161
50	(R.S. 47:322.34, 332.1)		
51	Jefferson Parish Convention Center Fund – Grand Isle		
52	Tourism Commission Enterprise Account	\$	12,500
53	(R.S. 47:322.34, 332.1)		
54	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
55	(R.S. 47:302.38, 322.14, 332.32)		
56	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
57	(R.S. 47:302.18, 322.28, 332.9)		
58	Lafourche Parish Enterprise Fund	\$	125,000
59	(R.S. 47:302.19)		

1	Lafourche Parish Association for Retarded Citizens Training		
2	and Development Fund	\$	90,000
3	(R.S. 47:322.46, 332.52)		
4	LaSalle Economic Development District Fund	\$	25,000
5	(R.S. 47: 302.48, 322.35, 332.46)		
6	Lincoln Parish Visitor Enterprise Fund	\$	300,000
7	(R.S. 47:302.8)		
8	Lincoln Parish Municipalities Fund	\$	225,000
9	(R.S. 47:322.33, 332.43)		
10	Livingston Parish Tourism and Economic Development Fund	\$	250,000
11	(R.S. 47:302.41, 322.21, 332.36)		
12	Madison Parish Visitor Enterprise Fund	\$	50,000
13	(R.S. 47:302.4, 322.18 and 332.44)		
14	Morehouse Parish Visitor Enterprise Fund	\$	50,000
15	(R.S. 47:302.9)		
16	Bastrop Municipal Center Fund	\$	25,000
17	(R.S. 47:322.17, 332.34)		
18	Natchitoches Historic District Development Fund	\$	300,000
19	(R.S. 47:302.10, 322.13, 332.5)		
20	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
21	(R.S. 47:302.10)		
22	N.O. Metro Convention and Visitors Bureau Fund	\$	7,000,000
23	(R.S. 47:332.10)		
24	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
25	(R.S. 47:322.38)		
26	Ouachita Parish Visitor Enterprise Fund	\$	1,275,000
27	(R.S. 47:302.7, 322.1, 332.16)		
28	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
29	(R.S. 47:302.40, 322.20, 332.35)		
30	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
31	(R.S. 47:302.28, 332.17)		
32	Rapides Parish Coliseum Fund	\$	75,000
33	(R.S. 47:322.32)		
34	Rapides Parish-City of Pineville	\$	125,000
35	(R.S. 47:302.30)		
36	Rapides Parish Economic Development Fund	\$	250,000
37	(R.S. 47:302.30, 322.32)		
38	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
39	(R.S. 33:4574.7(K))		
40	Alexandria/Pineville Area Tourism Fund	\$	250,000
41	(R.S. 47:302.30, 322.32)		
42	Red River Visitor Enterprise Fund	\$	8,000
43	(R.S. 47:302.45, 322.40, 332.45)		
44	Richland Parish Visitor Enterprise Fund	\$	65,000
45	(R.S. 47:302.4, 322.18, 332.44)		
46	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
47	(R.S. 47:322.15)		
48	Sabine Parish Tourism Improvement Fund	\$	250,000
49	(R.S. 47:302.37, 322.10, 332.29)		
50	St. Bernard Parish Enterprise Fund	\$	80,000
51	(R.S. 47:322.39, 332.22)		
52	St. Charles Parish Enterprise Fund	\$	50,000
53	(R.S. 47:302.11, 332.24)		
54	St. John the Baptist Convention Facility Fund	\$	130,000
55	(R.S. 47:332.4)		
56	St. Landry Parish Historical Development Fund #1	\$	300,000
57	(R.S. 47:332.20)		
58	St. Martin Parish Enterprise Fund	\$	140,000
59	(R.S. 47:302.27)		

1	St. Mary Parish Visitor Enterprise Fund	\$	225,000
2	(R.S. 47:302.44, 322.25, 332.40)		
3	St. Tammany Parish Fund	\$	1,425,000
4	(R.S. 47:302.26, 322.37, 332.13)		
5	Tangipahoa Parish Tourist Commission Fund	\$	500,000
6	(R.S. 47:302.17, 332.14)		
7	Tangipahoa Parish Economic Development Fund	\$	100,000
8	(R.S. 47:322.5)		
9	Houma/Terrebonne Tourist Fund	\$	450,000
10	(R.S. 47:302.20)		
11	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
12	(R.S. 47:322.24, 332.39)		
13	Union Parish Visitor Enterprise Fund	\$	20,000
14	(R.S. 47:302.43, 322.23, 332.38)		
15	Vermilion Parish Visitor Enterprise Fund	\$	120,000
16	(R.S. 47:302.23, 322.31, 332.11)		
17	Vernon Parish Legislative Community Improvement Fund	\$	625,000
18	(R.S. 47:302.5, 322.19, 332.3)		
19	Vernon Parish Legislative Improvement Fund No. 2	\$	756,000
20	(R.S. 47:302.54, 47:302.5)		
21	Washington Parish Tourist Commission Fund	\$	70,000
22	(R.S. 47:332.8)		
23	Washington Parish Economic Development Fund	\$	35,000
24	(R.S. 47:322.6)		
25	Washington Parish Infrastructure and Park Fund	\$	105,000
26	(R.S. 47:332.8(C))		
27	Webster Parish Convention & Visitors Commission Fund	\$	480,000
28	(R.S. 47:302.15)		
29	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
30	(R.S. 47:332.19)		
31	St. Francisville Economic Development Fund	\$	115,000
32	(R.S. 47:302.46, 322.26, 332.41)		
33	Winn Parish Tourism Fund	<u>\$</u>	<u>35,000</u>
34	(R.S. 47:302.16, 322.16, 332.33)		

35 TOTAL MEANS OF FINANCING \$ 38,491,341

36 Payable out of the State General Fund by
 37 Statutory Dedications out of the Iberville Parish
 38 Visitor Enterprise Fund to the parish governing
 39 authority of Iberville Parish for planning,
 40 development, or capital improvements of tourism
 41 sites in Iberville Parish \$ 300,000

42 Payable out of the State General Fund by
 43 Statutory Dedications out of the St. Mary Parish
 44 Visitor Enterprise Fund to the the St. Mary Parish
 45 Tourist Commission for the Shrimp and Petroleum
 46 Festival \$ 25,000

47 Provided, however, that in the event that the monies in the fund exceed \$2,250,000 for the
 48 2011-2012 Fiscal Year, out of the funds appropriated herein out of the Jefferson Parish
 49 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson
 50 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
 51 Jefferson Performing Arts Society - City of Westwego, and \$100,000 shall be allocated and
 52 distributed to the city of Gretna -Heritage Festival. In the event that total revenues deposited
 53 in this fund are insufficient to fully fund such allocations, each entity shall receive the same
 54 pro rata share of the monies available, which its allocation represents to the total.

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the St. Mary Parish		
3	Visitor Enterprise Fund to the St. Mary Parish		
4	Tourist Commission for the Bear and Bird Festival,		
5	Harvest Moon Festival, and Bayou Teche Canoe		
6	and Pirogue Race	\$	25,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the St. Mary Parish		
9	Visitor Enterprise Fund to the St. Mary Parish		
10	Tourist Commission for the Lake Fausse Point,		
11	Lake Dauterive, and Grand Avoille Cove		
12	Advisory Board	\$	25,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the St. Mary Parish		
15	Visitor Enterprise Fund to the St. Mary Parish		
16	Tourist Commission for the Tribal Cultural Office		
17	of the Chitamacha Tribe of Louisiana	\$	15,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the St. Mary Parish		
20	Visitor Enterprise Fund to the St. Mary Parish		
21	Tourist Commission for the Cypress Sawmill Festival	\$	15,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the St. Mary Parish		
24	Visitor Enterprise Fund to the St. Mary Parish		
25	Tourist Commission for the Bayou Teche Canoe		
26	and Pirogue Race and Fellowship Festival	\$	15,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the St. Mary Parish		
29	Visitor Enterprise Fund to the St. Mary Parish		
30	Tourist Commission for the Bayou Teche Canoe		
31	and Pirogue Race and Fellowship Festival	\$	15,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the St. Mary Parish		
34	Visitor Enterprise Fund to the St. Mary Parish		
35	Government for the Kemper Williams Park	\$	100,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the St. Mary Parish		
38	Visitor Enterprise Fund to the St. Mary Parish		
39	Tourist Commission for tourist centers	\$	250,000
40	Provided, however, that out of the funds appropriated herein out of the Ascension Parish		
41	Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the city of		
42	Donaldsonville for the Downtown Development District; \$25,000 shall be allocated and		
43	distributed to the River Road African American Museum to support general museum		
44	operations; and \$250,000 shall be allocated and distributed to the Ascension Parish		
45	Government for promoting tourism and related purposes and for operating and other		
46	expenses associated with the Lamar-Dixon Expo Center.		

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	<u>\$ 3,000,000</u>

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.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner	\$ 206,400
Gretna	\$ 168,000
Westwego	\$ 168,000
Harahan	\$ 168,000
Jean Lafitte	\$ 168,000
Grand Isle	\$ 168,000

20-905 INTERIM EMERGENCY BOARD

EXPENDITURES:

Administrative \$ 40,339

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 \$ 40,339

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Interim Emergency Board \$ 40,339

TOTAL MEANS OF FINANCING \$ 40,339

1 20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**2 EXPENDITURES:****3 District Attorneys and Assistant District Attorneys** \$ 31,815,689**4 Program Description:** *Funding for 42 District Attorneys, 579 Assistant District*
5 *Attorneys, and 63 victims assistance coordinators statewide.***6 Performance Indicators:****7 District Attorneys authorized by statute** 42**8 Assistant District Attorneys authorized by statute** 579**9 Victims Assistance Coordinators authorized by statute** 63**10 TOTAL EXPENDITURES** \$ 31,815,689**11 MEANS OF FINANCE:****12 State General Fund (Direct)** \$ 26,365,689**13 State General Fund by:****14 Statutory Dedication:****15 Pari-Mutuel Live Racing Facility Control Fund** \$ 50,000**16 Video Draw Poker Device Fund** \$ 5,400,000**17 TOTAL MEANS OF FINANCING** \$ 31,815,689**18 20-923 CORRECTIONS DEBT SERVICE****19 EXPENDITURES:****20 Corrections Debt Service** \$ 2,499,875**21 Program Description:** *Provides principal and interest payments for the Louisiana*
22 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
23 *construction or purchase of correctional facilities.***24 Performance Indicator:****25 Outstanding Balance - as of June 30, 2011** \$22,479,125**26 TOTAL EXPENDITURES** \$ 2,499,875**27 MEANS OF FINANCE:****28 State General Fund (Direct)** \$ 2,499,875**29 TOTAL MEANS OF FINANCING** \$ 2,449,875**30 20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID****31 EXPENDITURES:****32 State Aid** \$ 43,454,125**33 Program Description:** *Provides distribution of approximately 25% of funds in*
34 *Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys*
35 *dedications of \$5,400,000) to local parishes or municipalities in which devices are*
36 *operated based on portion of fees/fines/penalties contributed to total. Funds used*
37 *for enforcement of statute and public safety.***38 TOTAL EXPENDITURES** \$ 43,454,125**39 MEANS OF FINANCE:****40 State General Fund by:****41 Statutory Dedication:****42 Video Draw Poker Device Fund****43 more or less estimated** \$ 43,454,125**44 TOTAL MEANS OF FINANCING** \$ 43,454,125

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:
Debt Service and Maintenance \$ 32,973,065
Program Description: *Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.*

TOTAL EXPENDITURES \$ 32,973,065

MEANS OF FINANCE:
State General Fund (Direct) \$ 32,523,065
State General Fund by:
Statutory Dedications:
Calcasieu Parish Higher Education Improvement Fund \$ 450,000

TOTAL MEANS OF FINANCING \$ 32,973,065

Provided, however, that \$450,000 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 \$ 15,618,133
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 \$ 15,618,133

MEANS OF FINANCE:
State General Fund (Direct) \$ 13,364,127
State General Fund by:
Statutory Dedication:
Louisiana Economic Development Fund \$ 2,104,006
Rapid Response Fund \$ 150,000

TOTAL MEANS OF FINANCING \$ 15,618,133

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:
State Aid \$ 16,766,798
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 \$ 16,766,798

MEANS OF FINANCE:
State General Fund by:
Statutory Dedication:
Two Percent Fire Insurance Fund
more or less estimated \$ 16,766,798

TOTAL MEANS OF FINANCING \$ 16,766,798

20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:		
Governor's Conferences and Interstate Compacts	\$	510,357
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	\$	510,357

MEANS OF FINANCE:		
State General Fund (Direct)	\$	510,357
TOTAL MEANS OF FINANCING	\$	510,357

20-939 PREPAID WIRELESS 911 SERVICE

EXPENDITURES:		
Prepaid Wireless 911 Service	\$	4,000,000
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	\$	4,000,000

MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues	\$	4,000,000
TOTAL MEANS OF FINANCING	\$	4,000,000

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 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

1 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

2 EXPENDITURES:

3	Affiliated Blind of Louisiana Training Center	\$	500,000
4	Louisiana Center for the Blind at Ruston	\$	500,000
5	Lighthouse for the Blind in New Orleans	\$	500,000
6	Louisiana Association for the Blind	\$	500,000
7	Greater New Orleans Expressway Commission	\$	34,200
8	Greater New Orleans Sports Foundation	\$	1,000,000
9	For deposit into the Calcasieu Parish Fund to the		
10	Calcasieu Parish School	\$	803,250
11	FORE Kids Foundation	\$	100,000
12	26 th Judicial District Court Truancy Programs	\$	565,250
13	Evangeline Parish Recreational District	\$	237,500
14	Algiers Economic Development Foundation	\$	100,000
15	New Orleans Urban Tourism	\$	100,000
16	Beautification Project for New Orleans Neighborhoods Fund	\$	100,000
17	Friends of NORD	\$	100,000
18	New Orleans City Park Improvement Association	\$	1,865,325
19	St. Landry School Board	\$	743,750
20	Louisiana Breeder's Association	\$	<u>1,773,367</u>

21 **Program Description:** *This program provides special state direct aid to specific*
22 *local entities for various endeavors.*

23 TOTAL EXPENDITURES \$ 9,522,642

24 MEANS OF FINANCE:

25 State General Fund by:

26	Fees & Self-generated Revenues	\$	1,773,367
27	Statutory Dedications:		
28	Greater New Orleans Expressway Commission Fund	\$	34,200
29	Greater New Orleans Sports Foundation	\$	1,000,000
30	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,000
31	Bossier Parish Truancy Program Fund	\$	565,250
32	Sports Facility Assistance Fund	\$	100,000
33	Algiers Economic Development Foundation Fund	\$	100,000
34	Beautification Project for New Orleans Neighborhoods	\$	100,000
35	Beautification and Improvement of the New Orleans City		
36	Park Fund	\$	1,865,325
37	Evangeline Parish Recreational District Support Fund	\$	237,500
38	Friends for NORD Fund	\$	100,000
39	New Orleans Urban Tourism and Hospitality Training	\$	100,000
40	Calcasieu Parish Fund	\$	803,250
41	St. Landry Parish Excellence Fund	\$	<u>743,750</u>

42 TOTAL MEANS OF FINANCING \$ 9,522,642

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**EXPENDITURES:**

Municipal Police Supplemental Payments	\$ 39,244,083
Firefighters' Supplemental Payments	\$ 32,856,384
Constables and Justices of the Peace Supplemental Payments	\$ 1,107,452
Deputy Sheriffs' Supplemental Payments	<u>\$ 55,176,000</u>

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	6,536

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	5,476

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	8,939
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TOTAL EXPENDITURES \$ 128,383,919

MEANS OF FINANCE:

State General Fund (Direct)	
(be it more or less estimated)	<u><u>\$ 128,383,919</u></u>

TOTAL MEANS OF FINANCE \$ 128,383,919

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	\$ 79,615,906
Program Description: <i>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.</i>	
TOTAL EXPENDITURES	\$ 79,615,906

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 27,625,948
State General Fund by:	
Interagency Transfers	\$ 51,851,924
Fees & Self-generated Revenues	\$ 138,034
TOTAL MEANS OF FINANCING	\$ 79,615,906

20-XXX FUNDS

EXPENDITURES:	
Administrative	\$ 64,783,886
Program Description: <i>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.</i>	
TOTAL EXPENDITURES	\$ 64,783,886

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 64,783,886
TOTAL MEANS OF FINANCING	\$ 64,783,886

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of \$31,678,460 into the Louisiana Public Defender Fund; the amount of \$13,289,752 into the Self-Insurance Fund; the amount of \$9,470,233 into the Overcollections Fund; the amount of \$9,128,553 into the Louisiana Interoperability Communications Fund; and the amount of \$1,216,888 into the Indigent Parent Representation Program Fund.

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Mega-Project Development Fund for deposit into the Overcollections Fund, notwithstanding any other provision of law to the contrary, and specifically notwithstanding R.S. 51:2365	\$ 81,448,446
Payable out of the State General Fund (Direct) to the Overcollections Fund	\$ 49,661,271

Payable out of the State General Fund by
Statutory Dedications out of the Legislative
Capitol Technology Enhancement Fund for deposit
into the Academic Improvement Fund, notwithstanding
any other provision of law to the contrary, and
specifically notwithstanding R.S. 24:39

\$ 8,400,000

Provided, however, of the funds appropriated above, and notwithstanding any provision of
law to the contrary, schools that enrolled scholarship recipients in grades three or higher in
the 2010-2011 school year may continue to participate if they performed better than the
lowest performing twenty percent of Recovery School District New Orleans K-8 Schools as
determined by the Board of Elementary and Secondary Education in consultation with the
Nonpublic School Commission.

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	\$198,000	\$0	\$0	\$198,000	3
Pre-K Non-Public	\$0	\$6,900,000	\$0	\$6,900,000	0
TOTALS	\$198,000	\$6,900,000	\$0	\$7,098,000	3

SCHEDULE 01					
EXECUTIVE DEPARTMENT					
MENTAL HEALTH ADVOCACY SERVICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Juvenile Legal Representation	\$1,324,714	\$358,906	\$0	\$1,683,620	20
TOTALS	\$1,324,714	\$358,906	\$0	\$1,683,620	20

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
TOTALS	\$0	\$15,132	\$0	\$15,132	0

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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	\$5,072,117	\$1,775,680	\$17,480,696	\$24,328,493	322
TOTALS	\$5,701,410	\$1,798,405	\$17,750,172	\$25,249,987	347

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SCHEDULE 01					
EXECUTIVE DEPARTMENT LOUISIANA PUBLIC DEFENDER BOARD					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Juvenile Legal Representation	\$0	\$3,601,599	\$0	\$3,601,599	0
TOTALS	\$0	\$3,601,599	\$0	\$3,601,599	0

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SCHEDULE 01					
EXECUTIVE DEPARTMENT LOUISIANA COMMISSION ON LAW ENFORCEMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Drug Abuse Resistance Education (DARE) Program	\$0	\$3,102,639	\$0	\$3,102,639	2
TOTALS	\$0	\$3,102,639	\$0	\$3,102,639	2

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SCHEDULE 06					
DEPARTMENT OF CULTURE, RECREATION AND TOURISM OFFICE OF CULTURAL DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Cultural Development Council for the Development of French in Louisiana	\$152,338	\$28,500	\$0	\$180,838	2
TOTALS	\$152,338	\$28,500	\$0	\$180,838	2

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SCHEDULE 08C					
DEPARTMENT OF YOUTH SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Juvenile Justice – Administration					
Administration	\$11,679,339	\$2,175,397	\$84,016	\$13,938,752	55
Office of Juvenile Justice – Swanson Center for Youth					
Institutional / Secure Care	\$22,343,456	\$3,107,813	\$51,402	\$25,502,671	328
Office of Juvenile Justice – Jetson Center for Youth					
Institutional / Secure Care	\$12,704,550	\$1,325,444	\$10,900	\$14,040,894	156
Office of Juvenile Justice – Bridge City Center for Youth					
Institutional / Secure Care	\$11,835,176	\$1,775,940	\$32,927	\$13,644,043	180
Office of Juvenile Justice – Field Services					
Probation & Parole	\$26,909,832	\$597,642	\$0	\$27,507,474	334
Office of Juvenile Justice – Contract Services					
Community-Based Programs	\$31,701,036	\$11,406,186	\$712,551	\$43,819,773	0
Auxillary Account	\$ 0	\$235,682	\$0	\$ 235,682	0
TOTALS	\$117,173,389	\$20,624,104	\$891,796	\$138,689,289	1,053

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					
Developmental Disabilities	\$1,423,909	\$278,818	\$0	\$1,702,727	0
Children Family Services	\$4,661,215	\$1,746,665	\$0	\$6,407,880	0
TOTALS	\$6,085,124	\$2,025,483	\$0	\$8,110,607	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	\$3,282,017	\$1,241,608	\$0	\$4,523,625	0
TOTALS	\$3,282,017	\$1,241,608	\$0	\$4,523,625	0

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS CAPITAL AREA HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$5,475,143	\$2,886,794	\$0	\$8,361,937	0
TOTALS	\$5,475,143	\$2,886,794	\$0	\$8,361,937	0

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SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS DEVELOPMENTAL DISABILITIES COUNCIL					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Developmental Disabilities Council					
Families Helping Families	\$373,057	\$0	\$0	\$373,057	0
LaTEACH Special Education					
Advocacy Initiative	\$0	\$0	\$88,000	\$88,000	0
TOTALS	\$373,057	\$0	\$88,000	\$461,057	0

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SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS METROPOLITAN HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$349,885	\$1,312,840	\$0	\$1,662,725	0
TOTALS	\$349,885	\$1,312,840	\$0	\$1,662,725	0

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SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$31,549,006	\$3,039,686	\$74,874,174	\$109,462,866	1,160
TOTALS	\$31,549,006	\$3,039,686	\$74,874,174	\$109,462,866	1,160

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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	\$425,987,833	\$70,587,002	\$1,112,647,648	\$1,609,222,483	0
TOTALS	\$425,987,833	\$70,587,002	\$1,112,647,648	\$1,609,222,483	0

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SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
South Central Louisiana Human Services Authority					
Children Services	\$2,853,080	\$903,779	\$469,334	\$4,226,193	0
TOTALS	\$2,853,080	\$903,779	\$469,334	\$4,226,193	0

<div>SCHEDULE 09</div> <div>DEPARTMENT OF HEALTH AND HOSPITALS</div> <div>OFFICE OF PUBLIC HEALTH</div>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$2,274,119	\$2,452,068	\$2,965,250	\$7,691,437	72
Nurse Family Partnership	\$2,600,000	\$4,685,375	\$5,000,000	\$12,285,375	74
Maternal and Child Health	\$1,299,606	\$2,261,459	\$3,200,000	\$6,761,065	35
Children's Special Health Services	\$1,167,302	\$260,033	\$4,300,000	\$5,727,335	44
School Based Health Services	\$235,204	\$7,624,108	\$300,000	\$8,159,312	14
Genetics and Hemophilia	\$261,614	\$4,968,219	\$0	\$5,229,833	7
Lead Poisoning Prevention	\$0	\$0	\$464,958	\$464,958	2
HIV/Perinatal & AIDS Drug Assistance	\$0	\$5,461	\$1,079,859	\$1,085,320	2
Child Death Review	\$60,000	\$0	\$0	\$60,000	0
Nutrition Services	\$73,000	\$1,716,670	\$106,294,907	\$108,084,577	232
Injury Research and Prevention	\$0	\$0	\$20,652	\$20,652	0
Tobacco Smoking Cessation	\$34,008	\$325,000	\$959,663	\$1,318,671	3
Emergency Medical Services	\$0	\$0	\$115,000	\$115,000	1
TOTALS	\$8,004,853	\$24,298,393	\$124,700,289	\$157,003,535	486

<div>SCHEDULE 09</div> <div>DEPARTMENT OF HEALTH AND HOSPITALS</div> <div>OFFICE OF BEHAVIORAL HEALTH</div>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration of Children’s Services	\$846,248	\$0	\$0	\$846,248	7
Mental Health Community					
Day Mental Health Community	\$16,135,886	\$5,073,185	\$3,122,549	\$24,331,620	0
Hospital Based Treatment					
Adolescent/Children’s Services	\$0	\$2,389,758	\$0	\$2,389,758	50
Child/Adolescent	\$4,213,249	\$169,826	\$0	\$4,383,075	36
Community Services	\$173,698	\$550,000	\$0	\$723,698	17
DNP Inpatient – SELH	\$1,368,910	\$3,194,126	\$0	\$4,563,036	62
DNP Outpatient – SELH	\$1,614,652	\$376,744	\$0	\$1,991,396	6
Youth Inpatient – SELH	\$1,143,571	\$2,668,334	\$0	\$3,811,905	63
Addictive Disorders Community					
Adolescent Inpatient	\$6,459,641	\$0	\$0	\$6,459,641	0
Adolescent Intensive Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	6
Adolescent Community Based	\$0	\$0	\$359,200	\$359,200	0
Prevention Education	\$0	\$0	\$5,653,867	\$5,653,867	12
TOTALS	\$33,009,855	\$14,421,973	\$9,135,616	\$56,567,444	259

<div>SCHEDULE 09</div> <div>DEPARTMENT OF HEALTH AND HOSPITALS</div> <div>OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES</div>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Cash Subsidy Payments	\$2,930,624	\$0	\$0	\$2,930,624	0
Individual and Family Support	\$2,389,474	\$0	\$0	\$2,389,474	0
Specialized Services	\$0	\$68,449	\$0	\$68,449	0
Family & Provider Training	\$0	\$270,000	\$0	\$270,000	0
	\$7,825,188	\$1,833,126	\$9,434,569	\$19,092,883	16
Early Steps					
NLSSC: Residential and Extended Family Living Services	\$609,608	\$366,409	\$0	\$976,017	0
PSSC: Residential and Community Based Services	\$0	\$4,829,054	\$0	\$4,829,054	76
TOTALS	\$13,754,894	\$7,367,038	\$9,434,569	\$30,556,501	92

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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	\$12,286,506	\$0	\$195,789,789	\$208,076,295	140
Community & Family Services					
TANF	\$0	\$0	\$82,322,572	\$82,322,572	5
Supplement Nutritional Assistance	\$938,819	\$0	\$14,101,271	\$15,040,090	36
Support Enforcement	\$1,724,311	\$5,844,531	\$50,027,396	\$57,596,238	21
Disability Determinations	\$0	\$0	\$4,914,398	\$4,914,398	5
Child Care Assistance Payments	\$0	\$0	\$142,378,005	\$142,378,005	5
Field Services					
Payments to TANF recipients	\$0	\$0	\$23,727,141	\$23,727,141	313
Supplement Nutritional Assistance	\$4,809,976	\$0	\$37,374,095	\$42,184,071	569
Support Enforcement	\$3,387,440	\$9,118,073	\$20,279,303	\$32,784,816	411
Disability Determinations	\$0	\$0	\$3,072,271	\$3,072,271	42
Child Care Assistance	\$597,517	\$17,005	\$10,790,611	\$11,405,133	136
Child Welfare Services	\$80,849,450	\$0	\$32,269,062	\$113,118,512	1352
TOTALS	\$104,594,019	\$14,979,609	\$617,045,914	\$736,619,542	3,035

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SCHEDULE 11					
DEPARTMENT OF NATURAL RESOURCES					
OFFICE OF COASTAL MANAGEMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Management					
Educational Materials for Children	\$0	\$15,132	\$0	\$15,132	0
TOTALS	\$0	\$15,132	\$0	\$15,132	0

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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	\$15,566,262	\$15,566,262	0
TOTALS	\$0	\$0	\$15,566,262	\$15,566,262	0

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SCHEDULE 19A					
HIGHER EDUCATION					
LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS					
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	6
Louisiana State University Medical Center -Health Sciences Center - New Orleans					
Healthcare, Education, Training & Patient Service	\$0	\$5,869,098	\$0	\$5,869,098	58
Louisiana State University Medical Center -Health Sciences Center - Shreveport					
Healthcare, Education, Training & Patient Service	\$0	\$18,569,264	\$0	\$18,569,264	299
Louisiana State University Medical Center -Health Sciences Center - E. A. Conway Medical Center					
Healthcare, Education, Training & Patient Service	\$0	\$7,092,329	\$0	\$7,092,329	98
Louisiana State University Medical Center -Health Sciences Center - Huey P. Long Medical Center					
Healthcare, Education, Training & Patient Service	\$0	\$2,903,794	\$0	\$2,903,794	44
Louisiana State University Agricultural Center					
4-H Youth Development	\$0	\$401,500	\$2,211,922	\$2,613,422	130
TOTALS	\$0	\$34,835,985	\$2,289,814	\$37,125,799	635

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SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
LOUISIANA SCHOOLS FOR THE DEAF					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administrative and Shared Services					
Children’s Services	\$11,132,828	\$850,420	\$0	\$11,983,248	106
Louisiana School for the Deaf					
Instruction	\$8,732,321	\$1,801,348	\$0	\$10,533,669	128
Louisiana School for the Visually Impaired					
Residential	\$4,879,471	\$956,274	\$0	\$5,835,745	68
Auxiliary					
Student Center	\$0	\$15,000	\$0	\$15,000	0
TOTALS	\$24,744,620	\$3,623,042	\$0	\$28,367,662	302

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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	\$16,071,804	\$20,000	\$16,091,804	210
TOTALS	\$0	\$16,071,804	\$20,000	\$16,091,804	210

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SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Living/Learning Community Administration, Instruction, Residential	\$5,240,308	\$2,259,742	\$85,086	\$7,585,136	88
Louisiana Virtual School Louisiana Virtual School	\$32,000	\$2,994,336	\$0	\$3,026,336	0
TOTALS	\$5,272,308	\$5,254,078	\$85,086	\$10,611,472	88

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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	\$7,280,712	\$2,224,437	\$0	\$9,505,149	80
TOTALS	\$7,280,712	\$2,224,437	\$0	\$9,505,149	80

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SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration Policymaking	\$1,192,399	\$558,861	\$0	\$1,751,260	6
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$21,968,600	\$0	\$21,968,600	6
TOTALS	\$1,192,399	\$22,527,461	\$0	\$23,719,860	12

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SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Instruction Services Instruction and Administrative	\$5,065,721	\$468,171	\$0	\$5,533,892	58
TOTALS	\$5,065,721	\$468,171	\$0	\$5,533,892	58

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SCHEDULE 19D					
DEPARTMENT OF EDUCATION STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	\$4,697,342	\$1,637,087	\$2,313,202	\$8,647,631	37
Office of Management and Finance					
Management and Finance	\$7,954,167	\$3,785,132	\$4,014,172	\$15,753,471	81
Departmental Support					
Departmental Support	\$25,749,544	\$6,387,207	\$31,713,860	\$63,850,611	197
Innovation					
Innovation	\$5,132,660	\$3,621,049	\$6,701,372	\$15,455,081	53
Student-Centered Goal Offices					
Student-Centered Goal Offices	\$11,254,379	\$4,853,026	\$9,225,467	\$25,332,872	114
Auxiliary Account					
Bunkie Youth Center	\$0	\$3,116,011	\$0	\$3,116,011	14
TOTALS	\$54,788,092	\$23,399,512	\$53,968,073	\$132,155,677	496

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SCHEDULE 19D					
DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
School & District Supports					
Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$14,208,147	\$20,229,457	\$1,138,131,061	\$1,172,568,665	0
School & District Innovations					
Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance	\$2,364,973	\$4,037,137	\$129,888,174	\$136,290,284	0
Student-Centered Goals					
Distance Learning, Technology for Education, Classroom Technology	\$8,277,807	\$91,148,445	\$43,060,616	\$142,486,868	0
TOTALS	\$24,850,927	\$115,415,039	\$1,311,079,851	\$1,451,345,817	0

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SCHEDULE 19D					
DEPARTMENT OF EDUCATION RECOVERY SCHOOL DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Recovery School District					
Instructional	\$14,393,700	\$301,782,846	\$4,301,818	\$320,478,364	0
Recovery School District					
Construction	\$0	\$231,301,659	\$0	\$231,301,659	0
TOTALS	\$14,393,700	\$533,084,505	\$4,301,818	\$551,780,023	0

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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	\$3,136,731,279	\$246,471,018	\$0	\$3,383,202,297	0
TOTALS	\$3,136,731,279	\$246,471,018	\$0	\$3,383,202,297	0

SCHEDULE 19D					
DEPARTMENT OF EDUCATION NON-PUBLIC EDUCATION ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$14,292,704	\$0	\$0	\$14,292,704	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
Textbook Administration					
Textbook Administration	\$186,351	\$0	\$0	\$186,351	0
Textbooks					
Textbooks	\$3,147,805	\$0	\$0	\$3,147,805	0
TOTALS	\$25,544,467	\$0	\$0	\$25,544,467	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	\$2,057,209	\$17,477	\$0	\$2,074,686	4
SSD #1 Instruction					
Children’s Services	\$10,692,602	\$3,199,598	\$0	\$13,892,200	154
TOTALS	\$12,749,811	\$3,217,075	\$0	\$15,966,886	158

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	\$6,512,891	\$0	\$0	\$6,512,891	0
TOTALS	\$6,512,891	\$0	\$0	\$6,512,891	0

CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$4,078,995,544	\$1,186,100,749	\$3,354,348,416	\$8,619,444,709	8498

Section 20. The provisions of this Act shall become effective on July 1, 2011.

COMPARATIVE STATEMENT

In accordance with R.S. 39:51(B), the following represents a comparative statement for each program, department and budget unit. The authorized positions and operating budget for FY 2010-11 as of December 1, 2010 are compared to the appropriations for FY 2011-2012 as contained in the original bill. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

		EOB AS OF 12/01/2010	ORIGINAL APPROPRIATION
01A-EXEC			
01-100	Executive Office		
Administrative	General Fund	\$7,220,581	\$6,863,718
Administrative	Interagency Transfers	\$8,279,473	\$8,318,656
Administrative	Fees & Self-generated Revenues	\$2,595,088	\$2,599,053
Administrative	Statutory Dedications	\$209,000	\$355,609
Administrative	Federal Funds	\$1,670,146	\$1,671,586
	Program Total:	\$19,974,288	\$19,808,622
	T.O.	73	73
Coastal Activities	Interagency Transfers	\$1,525,056	\$1,573,278
Coastal Activities	Statutory Dedications	\$125,000	\$0
Coastal Activities	Federal Funds	\$85,600	\$90,368
	Program Total:	\$1,735,656	\$1,663,646
	T.O.	10	10
	Agency Total:	\$21,709,944	\$21,472,268
	T.O.	83	83
01-101	Office of Indian Affairs		
Administrative	General Fund	\$76,473	\$0
Administrative	Fees & Self-generated Revenues	\$7,200	\$7,200
Administrative	Statutory Dedications	\$1,281,329	\$1,281,329
	Program Total:	\$1,365,002	\$1,288,529
	T.O.	1	1
	Agency Total:	\$1,365,002	\$1,288,529
	T.O.	1	1
01-102	Office of the Inspector General		
Office of Inspector General	General Fund	\$1,736,051	\$1,792,598
Office of Inspector General	Interagency Transfers	\$48,000	\$0
Office of Inspector General	Statutory Dedications	\$0	\$24,181
Office of Inspector General	Federal Funds	\$5,330	\$5,330
	Program Total:	\$1,789,381	\$1,822,109
	T.O.	16	15
	Agency Total:	\$1,789,381	\$1,822,109
	T.O.	16	15

01-103	Mental Health Advocacy Service		
Administrative	General Fund	\$2,223,593	\$2,481,141
Administrative	Interagency Transfers	\$174,555	\$174,555
Administrative	Statutory Dedications	\$359,906	\$403,746
	Program Total:	\$2,758,054	\$3,059,442
	T.O.	34	34
	Agency Total:	\$2,758,054	\$3,059,442
	T.O.	34	34
01-106	Louisiana Tax Commission		
Property Taxation Regulatory/Oversight	General Fund	\$0	\$3,038,840
Property Taxation Regulatory/Oversight	Interagency Transfers	\$3,042,984	\$0
Property Taxation Regulatory/Oversight	Statutory Dedications	\$490,976	\$825,176
	Program Total:	\$3,533,960	\$3,864,016
	T.O.	36	36
	Agency Total:	\$3,533,960	\$3,864,016
	T.O.	36	36
01-107	Division of Administration		
Executive Administration	General Fund	\$60,784,063	\$61,037,018
Executive Administration	Interagency Transfers	\$31,670,235	\$29,901,770
Executive Administration	Fees & Self-generated Revenues	\$23,433,150	\$16,852,088
Executive Administration	Statutory Dedications	\$11,922,298	\$2,005,646
Executive Administration	Federal Funds	\$1,263,484	\$2,344,214
	Program Total:	\$129,073,230	\$112,140,736
	T.O.	617	602
Community Development Block Grant	General Fund	\$2,025,432	\$1,034,460
Community Development Block Grant	Interagency Transfers	\$270,967,969	\$270,726,512
Community Development Block Grant	Fees & Self-generated Revenues	\$0	\$0
Community Development Block Grant	Statutory Dedications	\$12,715,661	\$0
Community Development Block Grant	Federal Funds	\$2,054,204,657	\$1,701,167,404
	Program Total:	\$2,339,913,719	\$1,972,928,376
	T.O.	113	113
Auxiliary Account	Interagency Transfers	\$34,092,686	\$34,111,171
Auxiliary Account	Fees & Self-generated Revenues	\$15,639,735	\$15,663,518
	Program Total:	\$49,732,421	\$49,774,689
	T.O.	9	9
	Agency Total:	\$2,518,719,370	\$2,134,843,801
	T.O.	739	724

01-109	Office of Coastal Protection & Restoration		
Coastal Protection and Restoration Authority	Interagency Transfers	\$10,002,715	\$0
Coastal Protection and Restoration Authority	Statutory Dedications	\$360,414,218	\$369,252
	Program Total:	\$370,416,933	\$369,252
	T.O.	3	3
Coastal Protection and Restoration Program	Interagency Transfers	\$89,427,367	\$89,427,367
Coastal Protection and Restoration Program	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Protection and Restoration Program	Statutory Dedications	\$116,535,143	\$116,343,090
	Program Total:	\$205,982,510	\$205,790,457
	T.O.	152	154
	Agency Total:	\$576,399,443	\$206,159,709
	T.O.	155	157
01-111	Governor's Office of Homeland Security & Emergency Preparedness		
Administrative	General Fund	\$9,203,137	\$5,842,835
Administrative	Interagency Transfers	\$18,331,560	\$9,439,336
Administrative	Fees & Self-generated Revenues	\$261,770	\$230,095
Administrative	Statutory Dedications	\$26,554,380	\$9,453,742
Administrative	IEB	\$799,468	\$0
Administrative	Federal Funds	\$1,098,162,939	\$1,095,057,673
	Program Total:	\$1,153,313,254	\$1,120,023,681
	T.O.	164	122
	Agency Total:	\$1,153,313,254	\$1,120,023,681
	T.O.	164	122
01-112	Department of Military Affairs		
Military Affairs	General Fund	\$30,308,029	\$29,902,591
Military Affairs	Interagency Transfers	\$2,508,831	\$671,291
Military Affairs	Fees & Self-generated Revenues	\$3,300,722	\$3,430,811
Military Affairs	Statutory Dedications	\$0	\$8,490,145
Military Affairs	Federal Funds	\$14,530,743	\$14,989,424
	Program Total:	\$50,648,325	\$57,484,262
	T.O.	424	424
Education	General Fund	\$5,621,668	\$5,701,410
Education	Interagency Transfers	\$1,597,332	\$1,657,967
Education	Fees & Self-generated Revenues	\$140,438	\$140,438
Education	Federal Funds	\$17,465,949	\$17,739,550
	Program Total:	\$24,825,387	\$25,239,365
	T.O.	347	347

Auxiliary Account	Fees & Self-generated Revenues	\$296,585	\$296,585
	Program Total:	\$296,585	\$296,585
	T.O.	0	0
	Agency Total:	\$75,770,297	\$83,020,212
	T.O.	771	771
01-114	Office on Women's Policy		
Administrative	General Fund	\$130,363	\$0
Administrative	Statutory Dedications	\$0	\$0
	Program Total:	\$130,363	\$0
	T.O.	1	0
	Agency Total:	\$130,363	\$0
	T.O.	1	0
01-116	Louisiana Public Defender Board		
Louisiana Public Defender Board	Interagency Transfers	\$4,325	\$0
Louisiana Public Defender Board	Fees & Self-generated Revenues	\$100,967	\$25,967
Louisiana Public Defender Board	Statutory Dedications	\$33,008,309	\$32,780,261
Louisiana Public Defender Board	Federal Funds	\$206,926	\$0
	Program Total:	\$33,320,527	\$32,806,228
	T.O.	16	16
	Agency Total:	\$33,320,527	\$32,806,228
	T.O.	16	16
01-124	Louisiana Stadium and Exposition District		
Administrative	General Fund	\$0	\$0
Administrative	Interagency Transfers	\$20,000,000	\$11,974,692
Administrative	Fees & Self-generated Revenues	\$49,007,211	\$63,529,235
Administrative	Statutory Dedications	\$10,300,000	\$12,400,000
	Program Total:	\$79,307,211	\$87,903,927
	T.O.	0	0
	Agency Total:	\$79,307,211	\$87,903,927
	T.O.	0	0
01-126	Board of Tax Appeals		
Administrative	General Fund	\$407,890	\$544,752
Administrative	Fees & Self-generated Revenues	\$20,500	\$20,500
Administrative	Statutory Dedications	\$0	\$5,390
	Program Total:	\$428,390	\$570,642
	T.O.	3	5
	Agency Total:	\$428,390	\$570,642
	T.O.	3	5

01-129		Louisiana Commission on Law Enforcement	
Federal	General Fund	\$376,831	\$377,759
Federal	Interagency Transfers	\$186,834	\$187,261
Federal	Fees & Self-generated Revenues	\$274,948	\$150,000
Federal	Federal Funds	\$36,164,392	\$29,234,165
Program Total:		\$37,003,005	\$29,949,185
T.O.		26	26
State	General Fund	\$1,955,987	\$1,165,336
State	Statutory Dedications	\$6,902,919	\$6,725,876
Program Total:		\$8,858,906	\$7,891,212
T.O.		15	15
Agency Total:		\$45,861,911	\$37,840,397
T.O.		41	41
01-133		Office of Elderly Affairs	
Administrative	General Fund	\$6,041,939	\$5,981,118
Administrative	Fees & Self-generated Revenues	\$39,420	\$39,420
Administrative	Statutory Dedications	\$0	\$89,279
Administrative	Federal Funds	\$849,406	\$856,473
Program Total:		\$6,930,765	\$6,966,290
T.O.		53	53
Title III, Title V, Title VII and NSIP	General Fund	\$8,882,168	\$8,844,976
Title III, Title V, Title VII and NSIP	Interagency Transfers	\$0	\$37,500
Title III, Title V, Title VII and NSIP	Statutory Dedications	\$0	\$3,095
Title III, Title V, Title VII and NSIP	Federal Funds	\$21,578,894	\$21,583,054
Program Total:		\$30,461,062	\$30,468,625
T.O.		3	3
Parish Councils on Aging	General Fund	\$2,776,800	\$2,776,800
Parish Councils on Aging	Statutory Dedications	\$1,439,000	\$0
Program Total:		\$4,215,800	\$2,776,800
T.O.		0	0
Senior Centers	General Fund	\$5,122,933	\$5,122,933
Senior Centers	Statutory Dedications	\$60,000	\$0
Program Total:		\$5,182,933	\$5,122,933
T.O.		0	0
Agency Total:		\$46,790,560	\$45,334,648
T.O.		56	56

01-254	Louisiana State Racing Commission		
Louisiana State Racing Commission	Fees & Self-generated Revenues	\$5,388,624	\$2,900,931
Louisiana State Racing Commission	Statutory Dedications	\$6,784,018	\$7,870,487
	Program Total:	\$12,172,642	\$10,771,418
	T.O.	82	82
	Agency Total:	\$12,172,642	\$10,771,418
	T.O.	82	82
01-255	Office of Financial Institutions		
Office of Financial Institutions	Fees & Self-generated Revenues	\$11,961,902	\$13,234,294
	Program Total:	\$11,961,902	\$13,234,294
	T.O.	114	114
	Agency Total:	\$11,961,902	\$13,234,294
	T.O.	114	114
01A-EXEC	DEPARTMENT TOTAL:	\$4,585,332,211	\$3,804,015,321
	T.O.	2,312	2,257
03A-VETS			
03-130	Veterans Affairs		
Administrative	General Fund	\$2,336,177	\$2,401,460
Administrative	Statutory Dedications	\$393,561	\$368,467
Administrative	Federal Funds	\$216,975	\$227,940
	Program Total:	\$2,946,713	\$2,997,867
	T.O.	20	20
Claims	General Fund	\$523,148	\$532,731
Claims	Statutory Dedications	\$0	\$18,072
	Program Total:	\$523,148	\$550,803
	T.O.	9	9
Contact Assistance	General Fund	\$2,001,835	\$2,001,835
Contact Assistance	Fees & Self-generated Revenues	\$832,616	\$914,749
Contact Assistance	Federal Funds	\$0	\$0
	Program Total:	\$2,834,451	\$2,916,584
	T.O.	54	54
State Approval Agency	General Fund	\$0	\$0
State Approval Agency	Federal Funds	\$245,850	\$272,566
	Program Total:	\$245,850	\$272,566
	T.O.	3	3

State Veterans Cemetery	General Fund	\$352,225	\$535,708
State Veterans Cemetery	Statutory Dedications	\$0	\$12,284
State Veterans Cemetery	Federal Funds	\$30,000	\$53,677
Program Total:		\$382,225	\$601,669
T.O.		8	13
Agency Total:		\$6,932,387	\$7,339,489
T.O.		94	99

03-131

La War Vets Home

Louisiana War Veterans Home	General Fund	\$978,750	\$0
Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,412,126	\$2,804,640
Louisiana War Veterans Home	Federal Funds	\$5,209,282	\$6,499,079
Program Total:		\$8,600,158	\$9,303,719
T.O.		142	142
Agency Total:		\$8,600,158	\$9,303,719
T.O.		142	142

03-132

NE War Vets Home

Northeast Louisiana War Veterans Home	General Fund	\$362,413	\$0
Northeast Louisiana War Veterans Home	Interagency Transfers	\$103,940	\$40,508
Northeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,679,967	\$2,700,000
Northeast Louisiana War Veterans Home	Federal Funds	\$5,157,542	\$6,076,054
Program Total:		\$8,303,862	\$8,816,562
T.O.		146	146
Agency Total:		\$8,303,862	\$8,816,562
T.O.		146	146

03-134

SW War Vets Home

Southwest Louisiana War Veterans Home	General Fund	\$180,176	\$0
Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,539,202	\$2,868,931
Southwest Louisiana War Veterans Home	Federal Funds	\$5,672,185	\$6,315,819
Program Total:		\$8,391,563	\$9,184,750
T.O.		148	148
Agency Total:		\$8,391,563	\$9,184,750
T.O.		148	148

03-135

NW War Vets Home

Northwest Louisiana War Veterans Home	General Fund	\$518,433	\$0
Northwest Louisiana War Veterans Home	Interagency Transfers	\$0	\$0
Northwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,892,652	\$2,670,245
Northwest Louisiana War Veterans Home	Federal Funds	\$4,931,169	\$6,624,980
Program Total:		\$8,342,254	\$9,295,225
T.O.		148	148
Agency Total:		\$8,342,254	\$9,295,225
T.O.		148	148

03-136	SE War Vets Home		
Southeast Louisiana War Veterans Home	General Fund	\$527,789	\$0
Southeast Louisiana War Veterans Home	Interagency Transfers	\$740,431	\$764,787
Southeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,553,333	\$3,257,199
Southeast Louisiana War Veterans Home	Federal Funds	\$5,368,773	\$5,917,657
	Program Total:	\$9,190,326	\$9,939,643
	T.O.	147	147
	Agency Total:	\$9,190,326	\$9,939,643
	T.O.	147	147
03A-VETS	DEPARTMENT TOTAL:	\$49,760,550	\$53,879,388
	T.O.	825	830
04A-DOS			
04-139	Secretary of State		
Administrative	General Fund	\$4,544,951	\$2,854,214
Administrative	Fees & Self-generated Revenues	\$6,294,798	\$6,875,826
	Program Total:	\$10,839,749	\$9,730,040
	T.O.	70	70
Elections	General Fund	\$21,638,013	\$45,189,542
Elections	Interagency Transfers	\$21,729,754	\$0
Elections	Fees & Self-generated Revenues	\$2,168,641	\$2,168,641
Elections	Statutory Dedications	\$11,000,000	\$11,766,509
	Program Total:	\$56,536,408	\$59,124,692
	T.O.	127	121
Archives and Records	Interagency Transfers	\$414,950	\$530,336
Archives and Records	Fees & Self-generated Revenues	\$3,819,253	\$3,454,137
	Program Total:	\$4,234,203	\$3,984,473
	T.O.	42	38
Museum and Other Operations	General Fund	\$2,669,834	\$1,826,707
Museum and Other Operations	Interagency Transfers	\$20,000	\$0
Museum and Other Operations	Fees & Self-generated Revenues	\$1,694,127	\$1,977,446
Museum and Other Operations	Statutory Dedications	\$88,078	\$38,078
	Program Total:	\$4,472,039	\$3,842,231
	T.O.	42	35
Commercial	Fees & Self-generated Revenues	\$4,949,730	\$4,385,260
	Program Total:	\$4,949,730	\$4,385,260
	T.O.	54	53
	Agency Total:	\$81,032,129	\$81,066,696
	T.O.	335	317
04A-DOS	DEPARTMENT TOTAL:	\$81,032,129	\$81,066,696
	T.O.	335	317

04B-AG

04-141

Office of the Attorney General

Administrative	General Fund	\$2,486,790	\$3,844,669
Administrative	Interagency Transfers	\$1,932,236	\$0
Administrative	Statutory Dedications	\$3,368,042	\$2,645,922
	Program Total:	\$7,787,068	\$6,490,591
	T.O.	61	57
Civil Law	General Fund	\$2,726,262	\$4,088,590
Civil Law	Interagency Transfers	\$29,449,929	\$2,094,381
Civil Law	Fees & Self-generated Revenues	\$3,376,647	\$3,039,693
Civil Law	Statutory Dedications	\$1,578,698	\$2,445,265
Civil Law	Federal Funds	\$556,737	\$555,536
	Program Total:	\$37,688,273	\$12,223,465
	T.O.	85	78
Criminal Law and Medicaid Fraud	General Fund	\$2,789,414	\$4,510,036
Criminal Law and Medicaid Fraud	Interagency Transfers	\$2,794,121	\$445,453
Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$0	\$20,000
Criminal Law and Medicaid Fraud	Statutory Dedications	\$1,917,408	\$2,377,418
Criminal Law and Medicaid Fraud	Federal Funds	\$5,925,885	\$4,886,179
	Program Total:	\$13,426,828	\$12,239,086
	T.O.	118	114
Risk Litigation	Interagency Transfers	\$17,897,786	\$17,822,650
	Program Total:	\$17,897,786	\$17,822,650
	T.O.	183	178
Gaming	Interagency Transfers	\$267,769	\$269,592
Gaming	Fees & Self-generated Revenues	\$99,601	\$98,923
Gaming	Statutory Dedications	\$5,496,088	\$5,157,352
	Program Total:	\$5,863,458	\$5,525,867
	T.O.	56	53
	Agency Total:	\$82,663,413	\$54,301,659
	T.O.	503	480
04B-AG	DEPARTMENT TOTAL:	\$82,663,413	\$54,301,659
	T.O.	503	480

04C-LGOV

04-146

Lieutenant Governor

Administrative	General Fund	\$154,285	\$1,248,995
Administrative	Interagency Transfers	\$1,737,138	\$465,356
Administrative	Statutory Dedications	\$0	\$16,097
	Program Total:	\$1,891,423	\$1,730,448
	T.O.	11	7
Grants	General Fund	\$279,637	\$281,643

Grants	Interagency Transfers	\$615,058	\$0
Grants	Fees & Self-generated Revenues	\$150,000	\$150,000
Grants	Federal Funds	\$5,998,769	\$6,626,002
Program Total:		\$7,043,464	\$7,057,645
T.O.		0	0
Agency Total:		\$8,934,887	\$8,788,093
T.O.		11	7
04C-LGOV	DEPARTMENT TOTAL:	\$8,934,887	\$8,788,093
T.O.		11	7

04D-TREA

04-147

State Treasurer

Administrative	Interagency Transfers	\$9,139	\$9,139
Administrative	Fees & Self-generated Revenues	\$4,011,702	\$4,083,259
Administrative	Statutory Dedications	\$50,000	\$50,000
Program Total:		\$4,070,841	\$4,142,398
T.O.		24	24
Financial Accountability and Control	General Fund	\$0	\$0
Financial Accountability and Control	Interagency Transfers	\$1,918,398	\$1,402,282
Financial Accountability and Control	Fees & Self-generated Revenues	\$2,090,479	\$2,647,178
Program Total:		\$4,008,877	\$4,049,460
T.O.		23	22
Debt Management	Fees & Self-generated Revenues	\$1,578,149	\$1,540,090
Program Total:		\$1,578,149	\$1,540,090
T.O.		9	8
Investment Management	Interagency Transfers	\$27,433	\$27,433
Investment Management	Fees & Self-generated Revenues	\$691,896	\$737,474
Investment Management	Statutory Dedications	\$2,221,417	\$2,221,417
Program Total:		\$2,940,746	\$2,986,324
T.O.		5	5
Agency Total:		\$12,598,613	\$12,718,272
T.O.		61	59
04D-TREA	DEPARTMENT TOTAL:	\$12,598,613	\$12,718,272
T.O.		61	59

04E-PSER

04-158

Public Service Commission

Administrative	Fees & Self-generated Revenues	\$0	\$0
Administrative	Statutory Dedications	\$3,742,170	\$3,693,973
	Program Total:	\$3,742,170	\$3,693,973
	T.O.	31	31
Support Services	Statutory Dedications	\$2,117,906	\$2,420,048
Support Services	Federal Funds	\$858,532	\$0
	Program Total:	\$2,976,438	\$2,420,048
	T.O.	22	23
Motor Carrier Registration	Statutory Dedications	\$688,064	\$663,595
	Program Total:	\$688,064	\$663,595
	T.O.	8	7
District Offices	Statutory Dedications	\$2,661,408	\$2,903,959
	Program Total:	\$2,661,408	\$2,903,959
	T.O.	36	36
	Agency Total:	\$10,068,080	\$9,681,575
	T.O.	97	97
04E-PSER	DEPARTMENT TOTAL:	\$10,068,080	\$9,681,575
	T.O.	97	97

04F-AGRI

04-160

Agriculture and Forestry

Management and Finance	General Fund	\$564,736	\$11,318,587
Management and Finance	Interagency Transfers	\$10,200,745	\$182,726
Management and Finance	Fees & Self-generated Revenues	\$506,991	\$526,658
Management and Finance	Statutory Dedications	\$5,009,991	\$5,134,051
Management and Finance	Federal Funds	\$407,533	\$410,910
	Program Total:	\$16,689,996	\$17,572,932
	T.O.	116	114
Agricultural and Environmental Sciences	General Fund	\$2,470,685	\$1,583,070
Agricultural and Environmental Sciences	Statutory Dedications	\$17,049,850	\$18,145,845
Agricultural and Environmental Sciences	Federal Funds	\$1,038,876	\$1,041,738
	Program Total:	\$20,559,411	\$20,770,653
	T.O.	96	90
Animal Health and Food Safety	General Fund	\$2,852,963	\$4,304,862
Animal Health and Food Safety	Interagency Transfers	\$2,945,193	\$563,500
Animal Health and Food Safety	Fees & Self-generated Revenues	\$3,300,664	\$3,307,396
Animal Health and Food Safety	Statutory Dedications	\$785,470	\$1,116,462

Animal Health and Food Safety	Federal Funds	\$2,342,643	\$2,574,214
	Program Total:	\$12,226,933	\$11,866,434
	T.O.	120	108
Agro-Consumer Services	General Fund	\$56,080	\$158,834
Agro-Consumer Services	Fees & Self-generated Revenues	\$405,516	\$409,447
Agro-Consumer Services	Statutory Dedications	\$5,183,409	\$5,208,425
Agro-Consumer Services	Federal Funds	\$609,358	\$615,266
	Program Total:	\$6,254,363	\$6,391,972
	T.O.	74	71
Forestry	General Fund	\$10,397,348	\$10,553,421
Forestry	Fees & Self-generated Revenues	\$541,982	\$547,495
Forestry	Statutory Dedications	\$2,590,707	\$2,749,672
Forestry	Federal Funds	\$3,061,530	\$3,640,738
	Program Total:	\$16,591,567	\$17,491,326
	T.O.	244	234
Soil and Water Conservation	General Fund	\$355,430	\$392,302
Soil and Water Conservation	Interagency Transfers	\$197,910	\$197,910
Soil and Water Conservation	Fees & Self-generated Revenues	\$0	\$0
Soil and Water Conservation	Statutory Dedications	\$0	\$19,132
Soil and Water Conservation	Federal Funds	\$872,055	\$872,055
	Program Total:	\$1,425,395	\$1,481,399
	T.O.	8	8
Auxiliary Account	General Fund	\$10,121	\$10,121
Auxiliary Account	Fees & Self-generated Revenues	\$1,523,040	\$1,520,996
Auxiliary Account	Statutory Dedications	\$884,034	\$884,034
	Program Total:	\$2,417,195	\$2,415,151
	T.O.	27	19
	Agency Total:	\$76,164,860	\$77,989,867
	T.O.	685	644
04F-AGRI	DEPARTMENT TOTAL:	\$76,164,860	\$77,989,867
	T.O.	685	644
04G-INSU			
04-165	Commissioner of Insurance		
Administrative	Fees & Self-generated Revenues	\$11,266,799	\$12,005,130
Administrative	Statutory Dedications	\$30,000	\$30,000
	Program Total:	\$11,296,799	\$12,035,130
	T.O.	68	68
Market Compliance	Interagency Transfers	\$435,681	\$435,681
Market Compliance	Fees & Self-generated Revenues	\$16,626,737	\$17,664,433
Market Compliance	Statutory Dedications	\$1,282,183	\$1,315,748

Market Compliance	Federal Funds	\$2,318,273	\$2,025,981
	Program Total:	\$20,662,874	\$21,441,843
	T.O.	199	197
	Agency Total:	\$31,959,673	\$33,476,973
	T.O.	267	265
04G-INSU	DEPARTMENT TOTAL:	\$31,959,673	\$33,476,973
	T.O.	267	265
05A-ECON			
05-251	DED - Office of the Secretary		
Administration	General Fund	\$4,638,851	\$4,310,881
Administration	Interagency Transfers	\$60,000	\$0
Administration	Fees & Self-generated Revenues	\$606,452	\$606,452
Administration	Statutory Dedications	\$10,438,707	\$8,502,189
Administration	Federal Funds	\$0	\$1,650,000
	Program Total:	\$15,744,010	\$15,069,522
	T.O.	42	38
	Agency Total:	\$15,744,010	\$15,069,522
	T.O.	42	38
05-252	DED - Office of Business Development		
Business Development Program	General Fund	\$15,356,068	\$8,951,828
Business Development Program	Interagency Transfers	\$5,247,008	\$1,065,948
Business Development Program	Fees & Self-generated Revenues	\$1,911,746	\$1,738,827
Business Development Program	Statutory Dedications	\$54,050,619	\$24,107,322
Business Development Program	Federal Funds	\$447,155	\$0
	Program Total:	\$77,012,596	\$35,863,925
	T.O.	71	72
Business Incentives Program	General Fund	\$1,536,477	\$25,575
Business Incentives Program	Fees & Self-generated Revenues	\$756,757	\$746,979
Business Incentives Program	Statutory Dedications	\$2,891,917	\$1,509,722
	Program Total:	\$5,185,151	\$2,282,276
	T.O.	15	14
	Agency Total:	\$82,197,747	\$38,146,201
	T.O.	86	86
05A-ECON	DEPARTMENT TOTAL:	\$97,941,757	\$53,215,723
	T.O.	128	124

06A-CRAT

06-261

CRT - Office of the Secretary

Administrative	General Fund	\$399,459	\$643,185
Administrative	Interagency Transfers	\$593,896	\$1,000
Administrative	Statutory Dedications	\$0	\$22,488
Program Total:		\$993,355	\$666,673
T.O.		8	7
Management and Finance	General Fund	\$1,242,103	\$2,867,904
Management and Finance	Interagency Transfers	\$1,997,118	\$478,650
Management and Finance	Statutory Dedications	\$0	\$93,337
Program Total:		\$3,239,221	\$3,439,891
T.O.		39	36
Agency Total:		\$4,232,576	\$4,106,564
T.O.		47	43

06-262

CRT - Office of State Library

Library Services	General Fund	\$5,841,761	\$5,167,372
Library Services	Interagency Transfers	\$0	\$250,250
Library Services	Fees & Self-generated Revenues	\$40,905	\$40,905
Library Services	Statutory Dedications	\$0	\$113,434
Library Services	Federal Funds	\$7,372,675	\$5,102,684
Program Total:		\$13,255,341	\$10,674,645
T.O.		62	51
Agency Total:		\$13,255,341	\$10,674,645
T.O.		62	51

06-263

CRT - Office of State Museum

Museum	General Fund	\$3,354,069	\$6,202,110
Museum	Interagency Transfers	\$3,131,554	\$0
Museum	Fees & Self-generated Revenues	\$354,454	\$354,454
Museum	Statutory Dedications	\$150,000	\$143,844
Program Total:		\$6,990,077	\$6,700,408
T.O.		89	73
Agency Total:		\$6,990,077	\$6,700,408
T.O.		89	73

06-264

CRT - Office of State Parks

Parks and Recreation	General Fund	\$14,678,573	\$20,776,539
Parks and Recreation	Interagency Transfers	\$14,882,826	\$152,225
Parks and Recreation	Fees & Self-generated Revenues	\$1,297,229	\$1,290,229
Parks and Recreation	Statutory Dedications	\$1,978,923	\$9,164,698

Parks and Recreation	Federal Funds	\$1,371,487	\$1,371,487
	Program Total:	\$34,209,038	\$32,755,178
	T.O.	393	366
	Agency Total:	\$34,209,038	\$32,755,178
	T.O.	393	366

06-265 CRT - Office of Cultural Development

Cultural Development	General Fund	\$564,993	\$1,115,562
Cultural Development	Interagency Transfers	\$1,574,282	\$623,500
Cultural Development	Fees & Self-generated Revenues	\$126,500	\$111,500
Cultural Development	Statutory Dedications	\$40,000	\$79,673
Cultural Development	Federal Funds	\$2,247,719	\$1,235,008
	Program Total:	\$4,553,494	\$3,165,243
	T.O.	15	15
Arts	General Fund	\$474,939	\$440,368
Arts	Interagency Transfers	\$1,807,000	\$2,307,000
Arts	Fees & Self-generated Revenues	\$12,500	\$12,500
Arts	Statutory Dedications	\$1,775,000	\$21,490
Arts	Federal Funds	\$1,328,624	\$824,567
	Program Total:	\$5,398,063	\$3,605,925
	T.O.	9	7
Administrative	General Fund	\$497,663	\$556,685
Administrative	Statutory Dedications	\$0	\$13,866
	Program Total:	\$497,663	\$570,551
	T.O.	4	4
	Agency Total:	\$10,449,220	\$7,341,719
	T.O.	28	26

06-267 CRT - Office of Tourism

Administrative	General Fund	\$0	\$0
Administrative	Fees & Self-generated Revenues	\$1,361,837	\$1,648,361
Administrative	Statutory Dedications	\$25,000	\$0
	Program Total:	\$1,386,837	\$1,648,361
	T.O.	8	8
Marketing	Interagency Transfers	\$43,216	\$43,216
Marketing	Fees & Self-generated Revenues	\$30,366,467	\$19,179,557
Marketing	Statutory Dedications	\$47,500	\$47,500
Marketing	Federal Funds	\$147,660	\$147,660
	Program Total:	\$30,604,843	\$19,417,933
	T.O.	13	9

Welcome Centers	Fees & Self-generated Revenues	\$3,248,185	\$3,417,057
Welcome Centers	Statutory Dedications	\$5,000	\$0
	Program Total:	\$3,253,185	\$3,417,057
	T.O.	54	53
	Agency Total:	\$35,244,865	\$24,483,351
	T.O.	75	70
06A-CRAT	DEPARTMENT TOTAL:	\$104,381,117	\$86,061,865
	T.O.	694	629
07A-DOTD			
07-273	DOTD - Administration		
Office of the Secretary	Interagency Transfers	\$40,000	\$0
Office of the Secretary	Statutory Dedications	\$15,299,450	\$14,126,994
	Program Total:	\$15,339,450	\$14,126,994
	T.O.	78	78
Office of Management and Finance	Interagency Transfers	\$40,000	\$0
Office of Management and Finance	Fees & Self-generated Revenues	\$180,000	\$70,904
Office of Management and Finance	Statutory Dedications	\$35,536,415	\$35,522,597
Office of Management and Finance	Federal Funds	\$2,794,248	\$0
	Program Total:	\$38,550,663	\$35,593,501
	T.O.	177	177
	Agency Total:	\$53,890,113	\$49,720,495
	T.O.	255	255
07-275	DOTD- Public Works and Intermodal Transportation		
Water Resources and Intermodal	Fees & Self-generated Revenues	\$246,617	\$0
Water Resources and Intermodal	Statutory Dedications	\$7,455,200	\$0
Water Resources and Intermodal	Federal Funds	\$666,183	\$0
	Program Total:	\$8,368,000	\$0
	T.O.	37	0
Aviation	Statutory Dedications	\$1,302,032	\$0
	Program Total:	\$1,302,032	\$0
	T.O.	11	0
Public Transportation	Interagency Transfers	\$160,000	\$0
Public Transportation	Fees & Self-generated Revenues	\$2,592,796	\$0
Public Transportation	Statutory Dedications	\$289,840	\$0
Public Transportation	Federal Funds	\$17,983,073	\$0
	Program Total:	\$21,025,709	\$0
	T.O.	12	0
	Agency Total:	\$30,695,741	\$0
	T.O.	60	0
07-276	DOTD - Engineering and Operations		
Engineering	Interagency Transfers	\$100,000	\$0

Engineering	Fees & Self-generated Revenues	\$3,263,280	\$3,303,280
Engineering	Statutory Dedications	\$69,869,724	\$72,185,464
Engineering	Federal Funds	\$500,000	\$1,188,125
	Program Total:	\$73,733,004	\$76,676,869
	T.O.	539	557
Bridge Trust	Interagency Transfers	\$0	\$458,957
Bridge Trust	Fees & Self-generated Revenues	\$13,305,587	\$11,420,018
	Program Total:	\$13,305,587	\$11,878,975
	T.O.	125	120
Planning and Programming	Interagency Transfers	\$5,322,545	\$3,982,545
Planning and Programming	Fees & Self-generated Revenues	\$0	\$2,576,264
Planning and Programming	Statutory Dedications	\$17,666,902	\$18,502,476
Planning and Programming	Federal Funds	\$75,000	\$13,063,735
	Program Total:	\$23,064,447	\$38,125,020
	T.O.	58	89
Operations	General Fund	\$139,811	\$0
Operations	Interagency Transfers	\$1,300,000	\$1,000,000
Operations	Fees & Self-generated Revenues	\$17,651,690	\$17,754,283
Operations	Statutory Dedications	\$336,431,244	\$330,925,102
Operations	Federal Funds	\$0	\$2
	Program Total:	\$355,522,745	\$349,679,387
	T.O.	3412	3387
Marine Trust	Fees & Self-generated Revenues	\$8,520,586	\$8,998,309
Marine Trust	Federal Funds	\$500,000	\$0
	Program Total:	\$9,020,586	\$8,998,309
	T.O.	75	75
Aviation	Statutory Dedications	\$0	\$1,250,498
	Program Total:	\$0	\$1,250,498
	T.O.	0	11
	Agency Total:	\$474,646,369	\$486,609,058
	T.O.	4209	4239
07A-DOTD	DEPARTMENT TOTAL:	\$559,232,223	\$536,329,553
	T.O.	4524	4494

08A-CORR

08-400

Corrections - Administration

Office of the Secretary	General Fund	\$2,386,469	\$2,385,821
Office of the Secretary	Statutory Dedications	\$0	\$77,108
	Program Total:	\$2,386,469	\$2,462,929
	T.O.	24	23
Office of Management and Finance	General Fund	\$25,342,482	\$27,398,517
Office of Management and Finance	Interagency Transfers	\$2,426,617	\$1,926,617
Office of Management and Finance	Fees & Self-generated Revenues	\$565,136	\$565,136
Office of Management and Finance	Statutory Dedications	\$0	\$274,426
Office of Management and Finance	Federal Funds	\$2,190,374	\$1,480,697
	Program Total:	\$30,524,609	\$31,645,393
	T.O.	98	92
Adult Services	General Fund	\$4,086,802	\$4,013,034
Adult Services	Statutory Dedications	\$0	\$77,506
	Program Total:	\$4,086,802	\$4,090,540
	T.O.	23	23
Pardon Board	General Fund	\$380,833	\$369,775
Pardon Board	Statutory Dedications	\$0	\$14,082
	Program Total:	\$380,833	\$383,857
	T.O.	7	7
Parole Board	General Fund	\$866,801	\$911,863
Parole Board	Statutory Dedications	\$0	\$30,020
	Program Total:	\$866,801	\$941,883
	T.O.	15	15
	Agency Total:	\$38,245,514	\$39,524,602
	T.O.	167	160

08-401

C. Paul Phelps Correctional Center

Administration	General Fund	\$2,717,173	\$2,500,873
Administration	Statutory Dedications	\$0	\$39,155
	Program Total:	\$2,717,173	\$2,540,028
	T.O.	14	13
Incarceration	General Fund	\$16,873,246	\$16,190,891
Incarceration	Interagency Transfers	\$51,001	\$51,001
Incarceration	Fees & Self-generated Revenues	\$406,091	\$406,091
Incarceration	Statutory Dedications	\$0	\$543,997
	Program Total:	\$17,330,338	\$17,191,980
	T.O.	284	260

Auxiliary Account	Fees & Self-generated Revenues	\$1,305,499	\$942,087
	Program Total:	\$1,305,499	\$942,087
	T.O.	4	3
	Agency Total:	\$21,353,010	\$20,674,095
	T.O.	302	276
08-402	Louisiana State Penitentiary		
Administration	General Fund	\$14,102,853	\$13,706,366
Administration	Statutory Dedications	\$0	\$87,417
	Program Total:	\$14,102,853	\$13,793,783
	T.O.	34	32
Incarceration	General Fund	\$104,529,153	\$100,107,617
Incarceration	Interagency Transfers	\$172,500	\$172,500
Incarceration	Fees & Self-generated Revenues	\$1,774,050	\$1,774,050
Incarceration	Statutory Dedications	\$0	\$3,116,776
	Program Total:	\$106,475,703	\$105,170,943
	T.O.	1,534	1,365
Auxiliary Account	Fees & Self-generated Revenues	\$5,491,548	\$4,986,419
	Program Total:	\$5,491,548	\$4,986,419
	T.O.	12	12
	Agency Total:	\$126,070,104	\$123,951,145
	T.O.	1,580	1,409
08-405	Avoyelles Correctional Center		
Administration	General Fund	\$2,889,193	\$898,159
Administration	Fees & Self-generated Revenues	\$0	\$0
Administration	Statutory Dedications	\$0	\$3,371,051
	Program Total:	\$2,889,193	\$4,269,210
	T.O.	13	0
Purchase of Correctional Services	General Fund	\$21,055,970	\$20,437,833
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
Purchase of Correctional Services	Fees & Self-generated Revenues	\$450,322	\$0
Purchase of Correctional Services	Statutory Dedications	\$0	\$49,282
	Program Total:	\$21,557,293	\$20,538,116
	T.O.	308	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,472,442	\$614,461
	Program Total:	\$1,472,442	\$614,461
	T.O.	4	0
	Agency Total:	\$25,918,928	\$25,421,787
	T.O.	325	0
08-406	Louisiana Correctional Institute for Women		
Administration	General Fund	\$2,200,886	\$2,020,497
Administration	Statutory Dedications	\$0	\$32,837
	Program Total:	\$2,200,886	\$2,053,334
	T.O.	14	11

Incarceration	General Fund	\$18,193,595	\$17,746,057
Incarceration	Interagency Transfers	\$51,001	\$51,001
Incarceration	Fees & Self-generated Revenues	\$250,127	\$250,127
Incarceration	Statutory Dedications	\$0	\$545,838
	Program Total:	\$18,494,723	\$18,593,023
	T.O.	268	259
Auxiliary Account	Fees & Self-generated Revenues	\$1,433,597	\$1,192,856
	Program Total:	\$1,433,597	\$1,192,856
	T.O.	4	4
	Agency Total:	\$22,129,206	\$21,839,213
	T.O.	286	274
08-407	Winn Correctional Center		
Administration	General Fund	\$259,330	\$228,331
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	Program Total:	\$384,112	\$353,113
	T.O.	0	0
Purchase of Correctional Services	General Fund	\$17,051,269	\$17,011,269
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
Purchase of Correctional Services	Statutory Dedications	\$0	\$46,036
	Program Total:	\$17,102,270	\$17,108,306
	T.O.	0	0
	Agency Total:	\$17,486,382	\$17,461,419
	T.O.	0	0
08-408	Allen Correctional Center		
Administration	General Fund	\$285,001	\$254,982
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	Program Total:	\$397,584	\$367,565
	T.O.	0	0
Purchase of Correctional Services	General Fund	\$17,075,158	\$16,985,158
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
Purchase of Correctional Services	Statutory Dedications	\$0	\$46,036
	Program Total:	\$17,126,159	\$17,082,195
	T.O.	0	0
	Agency Total:	\$17,523,743	\$17,449,760
	T.O.	0	0
08-409	Dixon Correctional Institute		
Administration	General Fund	\$3,231,106	\$3,361,984
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
Administration	Statutory Dedications	\$0	\$45,919
	Program Total:	\$3,250,272	\$3,427,069
	T.O.	16	16

Incarceration	General Fund	\$32,751,493	\$32,141,522
Incarceration	Interagency Transfers	\$1,621,588	\$357,800
Incarceration	Fees & Self-generated Revenues	\$666,915	\$666,915
Incarceration	Statutory Dedications	\$0	\$950,716
Program Total:		\$35,039,996	\$34,116,953
T.O.		467	414
Auxiliary Account	Fees & Self-generated Revenues	\$1,742,562	\$1,485,841
Program Total:		\$1,742,562	\$1,485,841
T.O.		5	5
Agency Total:		\$40,032,830	\$39,029,863
T.O.		488	435

08-412 J. Levy Dabadie Correctional Center

Administration	General Fund	\$1,415,750	\$590,999
Administration	Interagency Transfers	\$0	\$0
Administration	Fees & Self-generated Revenues	\$0	\$0
Administration	Statutory Dedications	\$0	\$1,105,680
Program Total:		\$1,415,750	\$1,696,679
T.O.		8	0
Purchase of Correctional Services	General Fund	\$7,906,222	\$3,952,587
Purchase of Correctional Services	Interagency Transfers	\$305,619	\$191,707
Purchase of Correctional Services	Fees & Self-generated Revenues	\$732,009	\$183,002
Purchase of Correctional Services	Statutory Dedications	\$0	\$9,000
Program Total:		\$8,943,850	\$4,336,296
T.O.		140	0
Auxiliary Account	Fees & Self-generated Revenues	\$683,333	\$143,876
Program Total:		\$683,333	\$143,876
T.O.		1	0
Agency Total:		\$11,042,933	\$6,176,851
T.O.		149	0

08-413 Elayn Hunt Correctional Center

Administration	General Fund	\$6,543,146	\$5,999,219
Administration	Statutory Dedications	\$0	\$45,760
Program Total:		\$6,543,146	\$6,044,979
T.O.		19	14
Incarceration	General Fund	\$47,139,272	\$44,564,936
Incarceration	Interagency Transfers	\$2,148,304	\$216,184
Incarceration	Fees & Self-generated Revenues	\$604,867	\$604,867
Incarceration	Statutory Dedications	\$0	\$1,364,984
Program Total:		\$49,892,443	\$46,750,971
T.O.		738	664

Auxiliary Account	Fees & Self-generated Revenues	\$2,132,964	\$1,943,855
	Program Total:	\$2,132,964	\$1,943,855
	T.O.	5	5
	Agency Total:	\$58,568,553	\$54,739,805
	T.O.	762	683
08-414	David Wade Correctional Center		
Administration	General Fund	\$3,902,138	\$3,500,219
Administration	Statutory Dedications	\$0	\$39,049
	Program Total:	\$3,902,138	\$3,539,268
	T.O.	14	13
Incarceration	General Fund	\$22,663,790	\$21,247,035
Incarceration	Interagency Transfers	\$102,002	\$102,002
Incarceration	Fees & Self-generated Revenues	\$598,201	\$598,201
Incarceration	Statutory Dedications	\$0	\$640,453
	Program Total:	\$23,363,993	\$22,587,691
	T.O.	350	312
Forcht-Wade Correctional Center	General Fund	\$10,344,813	\$10,337,092
Forcht-Wade Correctional Center	Interagency Transfers	\$51,001	\$51,001
Forcht-Wade Correctional Center	Fees & Self-generated Revenues	\$10,000	\$10,000
Forcht-Wade Correctional Center	Statutory Dedications	\$0	\$309,007
	Program Total:	\$10,405,814	\$10,707,100
	T.O.	165	159
Auxiliary Account	Fees & Self-generated Revenues	\$2,025,856	\$1,567,755
	Program Total:	\$2,025,856	\$1,567,755
	T.O.	4	4
	Agency Total:	\$39,697,801	\$38,401,814
	T.O.	533	488
08-415	Adult Probation and Parole		
Administration and Support	General Fund	\$4,061,245	\$3,832,298
Administration and Support	Statutory Dedications	\$0	\$76,080
	Program Total:	\$4,061,245	\$3,908,378
	T.O.	30	25
Field Services	General Fund	\$40,776,398	\$38,928,735
Field Services	Interagency Transfers	\$125,280	\$0
Field Services	Fees & Self-generated Revenues	\$17,571,665	\$21,037,594
Field Services	Statutory Dedications	\$54,000	\$1,333,286
	Program Total:	\$58,527,343	\$61,299,615
	T.O.	787	787
	Agency Total:	\$62,588,588	\$65,207,993
	T.O.	817	812
08-416	B.B. "Sixty" Rayburn Correctional Center		
Administration	General Fund	\$3,085,791	\$2,919,816

Administration	Statutory Dedications	\$0	\$35,669
	Program Total:	\$3,085,791	\$2,955,485
	T.O.	13	13
Incarceration	General Fund	\$21,279,588	\$20,182,176
Incarceration	Interagency Transfers	\$105,436	\$102,002
Incarceration	Fees & Self-generated Revenues	\$456,037	\$456,037
Incarceration	Statutory Dedications	\$0	\$613,822
	Program Total:	\$21,841,061	\$21,354,037
	T.O.	336	290
Auxiliary Account	Fees & Self-generated Revenues	\$1,196,068	\$1,039,944
	Program Total:	\$1,196,068	\$1,039,944
	T.O.	3	3
	Agency Total:	\$26,122,920	\$25,349,466
	T.O.	352	306
08A-CORR	DEPARTMENT TOTAL:	\$506,780,512	\$495,227,813
	T.O.	5,761	4,843

08B-PSAF

08-418	Office of Management and Finance		
Management & Finance	Interagency Transfers	\$6,519,532	\$6,404,600
Management & Finance	Fees & Self-generated Revenues	\$23,926,766	\$22,199,680
Management & Finance	Statutory Dedications	\$4,505,927	\$4,375,549
	Program Total:	\$34,952,225	\$32,979,829
	T.O.	186	194
	Agency Total:	\$34,952,225	\$32,979,829
	T.O.	186	194

08-419	Office of State Police		
Traffic Enforcement	General Fund	\$12,917,425	\$4,893,150
Traffic Enforcement	Interagency Transfers	\$18,216,290	\$18,188,328
Traffic Enforcement	Fees & Self-generated Revenues	\$24,148,143	\$29,683,868
Traffic Enforcement	Statutory Dedications	\$344,028,175	\$58,755,667
Traffic Enforcement	Federal Funds	\$5,803,391	\$5,499,733
	Program Total:	\$405,113,424	\$117,020,746
	T.O.	1,010	957
Criminal Investigation	General Fund	\$375,928	\$0
Criminal Investigation	Interagency Transfers	\$1,457,205	\$895,801
Criminal Investigation	Fees & Self-generated Revenues	\$3,409,509	\$4,733,117
Criminal Investigation	Statutory Dedications	\$16,036,802	\$16,535,768
Criminal Investigation	Federal Funds	\$1,556,157	\$1,556,157
	Program Total:	\$22,835,601	\$23,720,843
	T.O.	198	189

Operational Support	General Fund	\$4,458,980	\$0
Operational Support	Interagency Transfers	\$5,923,570	\$6,727,602
Operational Support	Fees & Self-generated Revenues	\$22,028,080	\$27,935,465
Operational Support	Statutory Dedications	\$35,453,465	\$30,330,091
Operational Support	Federal Funds	\$5,081,823	\$4,042,883
	Program Total:	\$72,945,918	\$69,036,041
	T.O.	343	327
Gaming Enforcement	Fees & Self-generated Revenues	\$4,354,630	\$6,018,402
Gaming Enforcement	Statutory Dedications	\$17,217,137	\$16,650,862
	Program Total:	\$21,571,767	\$22,669,264
	T.O.	233	218
Auxiliary Account	Interagency Transfers	\$9,208,537	\$8,505,663
Auxiliary Account	Fees & Self-generated Revenues	\$3,848,598	\$211,031
Auxiliary Account	Statutory Dedications	\$694,420	\$437,171
Auxiliary Account	Federal Funds	\$771,750	\$0
	Program Total:	\$14,523,305	\$9,153,865
	T.O.	6	6
	Agency Total:	\$536,990,015	\$241,600,759
	T.O.	1,790	1,697

08-420

Office of Motor Vehicles

Licensing	Interagency Transfers	65General Fund0	65General Fund0
Licensing	Fees & Self-generated Revenues	\$43,454,273	\$42,961,558
Licensing	Statutory Dedications	\$6,371,007	\$6,565,721
Licensing	Federal Funds	\$291,336	\$972,100
	Program Total:	\$50,766,616	\$51,149,379
	T.O.	666	568
	Agency Total:	\$50,766,616	\$51,149,379
	T.O.	666	568

08-421

Office of Legal Affairs

Legal	Interagency Transfers	\$371,496	\$0
Legal	Fees & Self-generated Revenues	\$4,513,543	\$4,552,882
	Program Total:	\$4,885,039	\$4,552,882
	T.O.	11	10
	Agency Total:	\$4,885,039	\$4,552,882
	T.O.	11	10

08-422

Office of State Fire Marshal

Fire Prevention	General Fund	1General Fund0	\$0
Fire Prevention	Interagency Transfers	\$1,202,316	27General Fund0
Fire Prevention	Fees & Self-generated Revenues	\$3,822,045	\$3,414,653
Fire Prevention	Statutory Dedications	\$14,069,615	\$16,572,257

Fire Prevention	Federal Funds	\$152,604	\$152,604
	Program Total:	\$19,256,580	\$20,409,514
	T.O.	182	182
	Agency Total:	\$19,256,580	\$20,409,514
	T.O.	182	182
08-423	Louisiana Gaming Control Board		
Louisiana Gaming Control Board	Statutory Dedications	\$961,603	\$933,060
	Program Total:	\$961,603	\$933,060
	T.O.	3	3
	Agency Total:	\$961,603	\$933,060
	T.O.	3	3
08-424	Liquefied Petroleum Gas Commission		
Administrative	Statutory Dedications	\$777,533	\$900,854
	Program Total:	\$777,533	\$900,854
	T.O.	11	11
	Agency Total:	\$777,533	\$900,854
	T.O.	11	11
08-425	Louisiana Highway Safety Commission		
Administrative	Interagency Transfers	\$0	\$228,350
Administrative	Fees & Self-generated Revenues	\$130,724	\$128,167
Administrative	Federal Funds	\$22,177,988	\$28,286,535
	Program Total:	\$22,308,712	\$28,643,052
	T.O.	13	13
	Agency Total:	\$22,308,712	\$28,643,052
	T.O.	13	13
08B-PSAF	DEPARTMENT TOTAL:	\$670,898,323	\$381,169,329
	T.O.	2,862	2,678
08C-YSER			
08-403	Juvenile Justice		
Administration	General Fund	\$11,972,967	\$11,679,339
Administration	Interagency Transfers	\$1,833,792	\$1,837,359
Administration	Fees & Self-generated Revenues	\$35,886	\$35,886
Administration	Statutory Dedications	\$0	\$302,152
Administration	Federal Funds	\$84,016	\$84,016
	Program Total:	\$13,926,661	\$13,938,752
	T.O.	88	55
Swanson Center for Youth	General Fund	\$22,031,242	\$22,343,456
Swanson Center for Youth	Interagency Transfers	\$1,898,853	\$1,898,853
Swanson Center for Youth	Fees & Self-generated Revenues	\$714,626	\$714,626

Swanson Center for Youth	Statutory Dedications	\$0	\$494,334
Swanson Center for Youth	Federal Funds	\$51,402	\$51,402
	Program Total:	\$24,696,123	\$25,502,671
	T.O.	336	328
Jetson Center for Youth	General Fund	\$12,585,218	\$12,704,550
Jetson Center for Youth	Interagency Transfers	\$775,475	\$775,475
Jetson Center for Youth	Fees & Self-generated Revenues	\$299,369	\$299,369
Jetson Center for Youth	Statutory Dedications	\$0	\$250,600
Jetson Center for Youth	Federal Funds	\$10,900	\$10,900
	Program Total:	\$13,670,962	\$14,040,894
	T.O.	159	156
Bridge City Center for Youth	General Fund	\$11,732,447	\$11,835,176
Bridge City Center for Youth	Interagency Transfers	\$952,888	\$952,888
Bridge City Center for Youth	Fees & Self-generated Revenues	\$399,827	\$399,827
Bridge City Center for Youth	Statutory Dedications	\$0	\$423,225
Bridge City Center for Youth	Federal Funds	\$32,927	\$32,927
	Program Total:	\$13,118,089	\$13,644,043
	T.O.	189	180
Field Services	General Fund	\$26,702,181	\$26,909,832
Field Services	Statutory Dedications	\$0	\$597,642
	Program Total:	\$26,702,181	\$27,507,474
	T.O.	339	334
Contract Services	General Fund	\$47,479,137	\$31,701,036
Contract Services	Interagency Transfers	\$10,947,441	\$10,606,069
Contract Services	Fees & Self-generated Revenues	\$383,117	\$500,117
Contract Services	Statutory Dedications	\$375,000	\$300,000
Contract Services	Federal Funds	\$610,243	\$712,551
	Program Total:	\$59,794,938	\$43,819,773
	T.O.		
Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	Program Total:	\$235,682	\$235,682
	T.O.		
	Agency Total:	\$152,144,636	\$138,689,289
	T.O.	1,111	1,053
08C-YSER	DEPARTMENT TOTAL:	\$152,144,636	\$138,689,289
	T.O.	1,111	1,053

09A-DHH

09-300

Jeff Par Hum Serv

Jefferson Parish Human Services Authority	General Fund	\$20,276,555	\$17,395,864
Jefferson Parish Human Services Authority	Interagency Transfers	\$7,954,926	\$5,979,271
Jefferson Parish Human Services Authority	Statutory Dedications	\$255,000	\$496,674
	Program Total:	\$28,486,481	\$23,871,809
	T.O.	0	0
	Agency Total:	\$28,486,481	\$23,871,809
	T.O.	0	

09-301

Flor Par Hum Serv

Florida Parishes Human Services Authority	General Fund	\$11,583,403	\$11,083,444
Florida Parishes Human Services Authority	Interagency Transfers	\$9,423,891	\$7,394,176
Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$109,928	\$95,188
Florida Parishes Human Services Authority	Statutory Dedications	\$30,000	\$477,884
Florida Parishes Human Services Authority	Federal Funds	\$11,100	\$23,100
	Program Total:	\$21,158,322	\$19,073,792
	T.O.	0	0
	Agency Total:	\$21,158,322	\$19,073,792
	T.O.	0	0

09-302

Cap Area Hum Serv

Capital Area Human Services District	General Fund	\$19,774,614	\$17,475,116
Capital Area Human Services District	Interagency Transfers	\$13,416,230	\$11,171,573
Capital Area Human Services District	Fees & Self-generated Revenues	\$48,000	\$48,000
Capital Area Human Services District	Statutory Dedications	\$0	\$652,256
Capital Area Human Services District	Federal Funds	\$72,000	\$72,000
	Program Total:	\$33,310,844	\$29,418,945
	T.O.	0	0
	Agency Total:	\$33,310,844	\$29,418,945
	T.O.	0	0

09-303

Dev Disab Council

Developmental Disabilities Council	General Fund	\$407,713	\$372,933
Developmental Disabilities Council	Interagency Transfers	\$0	\$0
Developmental Disabilities Council	Federal Funds	\$1,385,115	\$1,498,180
	Program Total:	\$1,792,828	\$1,871,113
	T.O.	8	8
	Agency Total:	\$1,792,828	\$1,871,113
	T.O.	8	8

09-304	Metro Hum Serv		
Metropolitan Human Services District	General Fund	\$19,744,301	\$19,882,191
Metropolitan Human Services District	Interagency Transfers	\$14,640,892	\$8,499,767
Metropolitan Human Services District	Fees & Self-generated Revenues	\$596,493	\$548,381
Metropolitan Human Services District	Statutory Dedications	\$0	\$397,904
Metropolitan Human Services District	Federal Funds	\$1,355,052	\$1,355,052
	Program Total:	\$36,336,738	\$30,683,295
	T.O.	0	0
	Agency Total:	\$36,336,738	\$30,683,295
	T.O.	0	0
09-305	Medical Vendor Administration		
Medical Vendor Administration	General Fund	\$77,330,459	\$82,450,260
Medical Vendor Administration	Interagency Transfers	\$1,054,543	\$6,951,982
Medical Vendor Administration	Fees & Self-generated Revenues	\$2,515,641	\$2,515,641
Medical Vendor Administration	Statutory Dedications	\$6,397,902	\$8,995,169
Medical Vendor Administration	Federal Funds	\$175,735,212	\$207,088,067
	Program Total:	\$263,033,757	\$308,001,119
	T.O.	1237	1147
	Agency Total:	\$263,033,757	\$308,001,119
	T.O.	1237	1147
09-306	Medical Vendor Payments		
Payments to Private Providers	General Fund	\$0	\$517,101,316
Payments to Private Providers	Interagency Transfers	\$46,113,310	\$44,099,908
Payments to Private Providers	Fees & Self-generated Revenues	\$56,896,478	\$35,000,000
Payments to Private Providers	Statutory Dedications	\$820,927,792	\$604,453,166
Payments to Private Providers	Federal Funds	\$3,736,671,838	\$3,005,989,709
	Program Total:	\$4,660,609,418	\$4,206,644,099
	T.O.	0	0
Payments to Public Providers	General Fund	\$244,747,540	\$219,233,500
Payments to Public Providers	Statutory Dedications	\$73,347,677	\$11,845,056
Payments to Public Providers	Federal Funds	\$589,843,207	\$482,429,208
	Program Total:	\$907,938,424	\$713,507,764
	T.O.	0	0
Medicare Buy-Ins & Supplements	General Fund	\$139,599,890	\$292,146,819
Medicare Buy-Ins & Supplements	Interagency Transfers	\$1,633,800	\$7,366,706
Medicare Buy-Ins & Supplements	Fees & Self-generated Revenues	\$0	\$23,433,184
Medicare Buy-Ins & Supplements	Statutory Dedications	\$0	\$10,383,844

Supplements Medicare Buy-Ins & Supplements	Federal Funds	\$209,269,517	\$654,385,865
	Program Total:	\$350,503,207	\$987,716,418
	T.O.	0	0
Uncompensated Care Costs	General Fund	\$205,115,733	\$231,952,764
Uncompensated Care Costs	Interagency Transfers	\$24,190,000	\$25,689,513
Uncompensated Care Costs	Fees & Self-generated Revenues	\$23,076,413	\$20,000,000
Uncompensated Care Costs	Statutory Dedications	\$0	\$1,000,000
Uncompensated Care Costs	Federal Funds	\$440,115,332	\$450,288,978
	Program Total:	\$692,497,478	\$728,931,255
	T.O.	0	0
Recovery Funds	General Fund	\$0	\$0
Recovery Funds	Statutory Dedications	\$61,580,445	\$0
Recovery Funds	Federal Funds	\$6,080,810	\$1,500,000
	Program Total:	\$67,661,255	\$1,500,000
	T.O.	0	0
	Agency Total:	\$6,679,209,782	\$6,638,299,536
	T.O.	0	0
09-307	Office of Sec		
Management and Finance	General Fund	\$48,711,122	\$47,363,684
Management and Finance	Interagency Transfers	\$70,532,661	\$48,058,178
Management and Finance	Fees & Self-generated Revenues	\$187,491	\$0
Management and Finance	Statutory Dedications	\$3,563,778	\$4,864,456
Management and Finance	Federal Funds	\$8,238,731	\$7,779,097
	Program Total:	\$131,233,783	\$108,065,415
	T.O.	347	292
Grants	Fees & Self-generated Revenues	\$6,000,000	\$0
Grants	Statutory Dedications	\$1,900,000	\$0
Grants	Federal Funds	\$739,828	\$0
	Program Total:	\$8,639,828	\$0
	T.O.	0	0
Auxiliary Account	Interagency Transfers	\$0	\$0
Auxiliary Account	Fees & Self-generated Revenues	\$231,512	\$249,114
Auxiliary Account	Federal Funds	\$0	\$0
	Program Total:	\$231,512	\$249,114
	T.O.	2	2
	Agency Total:	\$140,105,123	\$108,314,529
	T.O.	349	294
09-309	SCLHSA		
South Central Louisiana Human Services Authority	General Fund	\$0	\$16,539,417
South Central Louisiana	Interagency Transfers	\$27,426,038	\$3,505,678

Human Services Authority			
South Central Louisiana Human Services Authority	Fees & Self-generated Revenues	\$0	\$161,994
South Central Louisiana Human Services Authority	Statutory Dedications	\$0	\$372,681
South Central Louisiana Human Services Authority	Federal Funds	\$0	\$2,602,030
	Program Total:	\$27,426,038	\$23,181,800
	T.O.	0	0
	Agency Total:	\$27,426,038	\$23,181,800
	T.O.	0	0

09-320 Office of Aging and Adult Services

Administration Protection and Support	General Fund	\$12,788,587	\$9,492,845
Administration Protection and Support	Interagency Transfers	\$11,505,136	\$14,179,441
Administration Protection and Support	Fees & Self-generated Revenues	\$0	\$0
Administration Protection and Support	Statutory Dedications	\$3,170,070	\$3,393,799
Administration Protection and Support	Federal Funds	\$1,079,251	\$185,988
	Program Total:	\$28,543,044	\$27,252,073
	T.O.	143	117
John J. Hainkel, Jr., Home and Rehab Center	Interagency Transfers	\$5,527,808	\$0
John J. Hainkel, Jr., Home and Rehab Center	Fees & Self-generated Revenues	\$1,342,945	\$0
John J. Hainkel, Jr., Home and Rehab Center	Federal Funds	\$938,932	\$0
	Program Total:	\$7,809,685	\$0
	T.O.	135	0
Villa Feliciana Medical Complex	General Fund	\$0	\$195,149
Villa Feliciana Medical Complex	Interagency Transfers	\$16,935,897	\$18,601,890
Villa Feliciana Medical Complex	Fees & Self-generated Revenues	\$598,488	\$1,050,398
Villa Feliciana Medical Complex	Federal Funds	\$407,731	\$475,208
	Program Total:	\$17,942,116	\$20,322,645
	T.O.	249	245
Auxiliary Account	Fees & Self-generated Revenues	\$59,500	\$52,000
	Program Total:	\$59,500	\$52,000
	T.O.	0	0
	Agency Total:	\$54,354,345	\$47,626,718
	T.O.	527	362

09-324	Louisiana Emergency Response Network		
Louisiana Emergency Response Network Board	General Fund	\$3,232,750	\$2,880,382
Louisiana Emergency Response Network Board	Statutory Dedications	\$0	\$29,906
	Program Total:	\$3,232,750	\$2,910,288
	T.O.	7	7
	Agency Total:	\$3,232,750	\$2,910,288
	T.O.	7	7
09-326	Office of Public Health		
Vital Records and Statistics	General Fund	\$1,575,958	\$1,625,559
Vital Records and Statistics	Interagency Transfers	\$199,431	\$169,211
Vital Records and Statistics	Fees & Self-generated Revenues	\$3,200,316	\$3,838,888
Vital Records and Statistics	Statutory Dedications	\$57,137	\$57,137
Vital Records and Statistics	Federal Funds	\$367,532	\$367,532
	Program Total:	\$5,400,374	\$6,058,327
	T.O.	55	55
Personal Health Services	General Fund	\$32,542,581	\$12,561,883
Personal Health Services	Interagency Transfers	\$22,544,775	\$21,061,945
Personal Health Services	Fees & Self-generated Revenues	\$10,828,545	\$8,585,795
Personal Health Services	Statutory Dedications	\$8,951,161	\$8,788,893
Personal Health Services	Federal Funds	\$235,980,777	\$231,836,768
	Program Total:	\$310,847,839	\$282,835,284
	T.O.	1196	1040
Environmental Health Services	General Fund	\$12,993,545	\$14,145,662
Environmental Health Services	Interagency Transfers	\$101,808	\$727,957
Environmental Health Services	Fees & Self-generated Revenues	\$10,291,135	\$11,822,515
Environmental Health Services	Statutory Dedications	\$95,950	\$664,016
Environmental Health Services	Federal Funds	\$5,090,652	\$5,841,657
	Program Total:	\$28,573,090	\$33,201,807
	T.O.	366	366
	Agency Total:	\$344,821,303	\$322,095,418
	T.O.	1617	1461
09-330	Office of Behavior		
Administration and Support	General Fund	\$8,169,860	\$7,434,234
Administration and Support	Statutory Dedications	\$77,735	\$10,850,295
Administration and Support	Federal Funds	\$1,954,043	\$1,954,043
	Program Total:	\$10,201,638	\$20,238,572
	T.O.	56	45

Behavioral Health Community	General Fund	\$83,498,182	\$69,789,778
Behavioral Health Community	Interagency Transfers	\$17,006,455	\$17,660,184
Behavioral Health Community	Fees & Self-generated Revenues	\$11,331,094	\$5,595,083
Behavioral Health Community	Statutory Dedications	\$0	\$7,932,399
Behavioral Health Community	Federal Funds	\$8,082,809	\$40,754,191
	Program Total:	\$119,918,540	\$141,731,635
	T.O.	451	519
Hospital Based Treatment	General Fund	\$90,152,175	\$100,634,428
Hospital Based Treatment	Interagency Transfers	\$70,666,173	\$70,116,749
Hospital Based Treatment	Fees & Self-generated Revenues	\$1,067,751	\$1,214,373
Hospital Based Treatment	Statutory Dedications	\$0	\$2,672,764
Hospital Based Treatment	Federal Funds	\$2,060,885	\$1,980,740
	Program Total:	\$163,946,984	\$176,619,054
	T.O.	1,966	1,849
Addictive Disorders Community	General Fund	\$36,565,670	\$0
Addictive Disorders Community	Interagency Transfers	\$6,663,795	\$0
Addictive Disorders Community	Fees & Self-generated Revenues	\$459,261	\$0
Addictive Disorders Community	Statutory Dedications	\$5,470,445	\$0
Addictive Disorders Community	IEB	\$250,667	\$0
Addictive Disorders Community	Federal Funds	\$34,148,237	\$0
	Program Total:	\$83,558,075	\$0
	T.O.	189	0
Auxiliary Account	Fees & Self-generated Revenues	\$221,000	\$221,000
	Program Total:	\$221,000	\$221,000
	T.O.	0	0
	Agency Total:	\$377,846,237	\$338,810,261
	T.O.	2662	2413

09-340 Citizens w/Dev Dis

Administration and General Support	General Fund	\$2,839,531	\$2,761,545
Administration and General Support	Interagency Transfers	\$132,211	\$132,211
Administration and General Support	Fees & Self-generated Revenues	\$0	\$0
Administration and General Support	Statutory Dedications	\$228,000	\$57,495
Administration and General Support	Federal Funds	\$0	\$0
	Program Total:	\$3,199,742	\$2,951,251
	T.O.	16	15
Community-Based	General Fund	\$26,077,296	\$32,002,155
Community-Based	Interagency Transfers	\$8,858,216	\$858,215
Community-Based	Fees & Self-generated Revenues	\$1,841,427	\$1,825,427
Community-Based	Statutory Dedications	\$5,775,558	\$2,058,832

Community-Based	Federal Funds	\$9,467,209	\$9,468,069
	Program Total:	\$52,019,706	\$46,212,698
	T.O.	227	226
Greater New Orleans Supports and Services Center	General Fund	\$4,134,844	\$0
Greater New Orleans Supports and Services Center	Interagency Transfers	\$7,809,449	\$0
Greater New Orleans Supports and Services Center	Fees & Self-generated Revenues	\$986,189	\$0
Greater New Orleans Supports and Services Center	Federal Funds	\$0	\$0
	Program Total:	\$12,930,482	\$0
	T.O.	98	0
North Lake Supports and Services Center	General Fund	\$19,556	\$3,356,456
North Lake Supports and Services Center	Interagency Transfers	\$46,999,842	\$54,711,251
North Lake Supports and Services Center	Fees & Self-generated Revenues	\$1,789,555	\$1,982,457
North Lake Supports and Services Center	Federal Funds	\$131,090	\$0
	Program Total:	\$48,940,043	\$60,050,164
	T.O.	733	766
Northwest Supports and Services Center	General Fund	\$228,997	\$228,997
Northwest Supports and Services Center	Interagency Transfers	\$28,611,982	\$24,415,400
Northwest Supports and Services Center	Fees & Self-generated Revenues	\$891,546	\$891,546
	Program Total:	\$29,732,525	\$25,535,943
	T.O.	427	384
Pinecrest Supports and Services Center	General Fund	\$52,215	\$666,334
Pinecrest Supports and Services Center	Interagency Transfers	\$99,101,647	\$100,851,324
Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$2,415,849	\$2,415,849
Pinecrest Supports and Services Center	Statutory Dedications	\$0	\$0
Pinecrest Supports and Services Center	Federal Funds	\$289,819	\$289,819
	Program Total:	\$101,859,530	\$104,223,326
	T.O.	1,476	1,366
Acadiana Region Supports and Services Center	General Fund	\$100,038	\$0
Acadiana Region Supports and Services Center	Interagency Transfers	\$15,502,821	\$0
Acadiana Region Supports and Services Center	Fees & Self-generated Revenues	\$569,600	\$0
Acadiana Region Supports and Services Center	Statutory Dedications	\$0	\$0
	Program Total:	\$16,172,459	\$0
	T.O.	10	0
Auxiliary Account	Interagency Transfers	\$0	\$0
Auxiliary Account	Fees & Self-generated Revenues	\$1,198,528	\$1,181,307
	Program Total:	\$1,198,528	\$1,181,307
	T.O.	4	4
	Agency Total:	\$266,053,015	\$240,154,689
	T.O.	2,991	2,761

09A-DHH	DEPARTMENT TOTAL:	\$8,277,167,563	\$8,134,313,312
	T.O.	9,398	8,453

10A-DCFS

10-360 Office of Children & Family Services

Administration and Executive Support	General Fund	\$44,982,744	\$39,716,086
Administration and Executive Support	Interagency Transfers	\$7,929,690	\$0
Administration and Executive Support	Fees & Self-generated Revenues	\$558,119	\$411,576
Administration and Executive Support	Statutory Dedications	\$0	\$392,121
Administration and Executive Support	Federal Funds	\$37,138,460	\$42,786,516
	Program Total:	\$90,609,013	\$83,306,299
	T.O.	320	274

Prevention and Intervention Services	General Fund	\$43,848,635	\$18,157,446
Prevention and Intervention Services	Interagency Transfers	\$532,475	\$0
Prevention and Intervention Services	Fees & Self-generated Revenues	\$2,490,059	\$2,064,059
Prevention and Intervention Services	Statutory Dedications	\$1,573,629	\$1,840,755
Prevention and Intervention Services	Federal Funds	\$280,161,334	\$267,716,388
	Program Total:	\$328,606,132	\$289,778,648
	T.O.	188	156

Community and Family Services	General Fund	\$20,662,594	\$5,489,646
Community and Family Services	Interagency Transfers	\$13,651,945	\$469,629
Community and Family Services	Fees & Self-generated Revenues	\$5,432,955	\$5,432,955
Community and Family Services	Statutory Dedications	\$0	\$183,137
Community and Family Services	Federal Funds	\$315,841,734	\$318,007,571
	Program Total:	\$355,589,228	\$329,582,938
	T.O.	158	132

Field Services	General Fund	\$81,996,962	\$69,997,268
Field Services	Interagency Transfers	\$1,902,856	\$2,064,290
Field Services	Fees & Self-generated Revenues	\$9,037,208	\$9,037,208
Field Services	Statutory Dedications	\$574,769	\$4,564,330
Field Services	Federal Funds	\$135,514,560	\$129,957,218
	Program Total:	\$229,026,355	\$215,620,314
	T.O.	3,729	3,520

Agency Total:	\$1,003,830,728	\$918,288,199
T.O.	4,395	4,082

10A-DCFS	DEPARTMENT TOTAL:	\$1,003,830,728	\$918,288,199
	T.O.	4,395	4,082

11A-NATR

11-431 Office of the Secretary

Executive	General Fund	\$0	\$281,198
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Executive	Interagency Transfers	\$1,165,524	\$950,702
Executive	Fees & Self-generated Revenues	\$22,143	\$22,143
Executive	Statutory Dedications	\$5,180,977	\$5,180,977
Executive	Federal Funds	\$12,994	\$12,994
	Program Total:	\$6,381,638	\$6,448,014
	T.O.	9	9
Management and Finance	General Fund	\$0	\$2,423,736
Management and Finance	Interagency Transfers	\$10,028,208	\$7,290,754
Management and Finance	Fees & Self-generated Revenues	\$60,419	\$60,419
Management and Finance	Statutory Dedications	\$702,236	\$702,236
Management and Finance	Federal Funds	\$230,194	\$230,194
	Program Total:	\$11,021,057	\$10,707,339
	T.O.	57	57
Technology Assessment	Interagency Transfers	\$441,425	\$538,704
Technology Assessment	Federal Funds	\$47,562,646	\$47,514,473
	Program Total:	\$48,004,071	\$48,053,177
	T.O.	16	16
Atchafalaya Basin	Interagency Transfers	\$246,382	\$257,844
	Program Total:	\$246,382	\$257,844
	T.O.	2	2
Auxiliary Account	Fees & Self-generated Revenues	\$203,313	\$203,313
Auxiliary Account	Federal Funds	\$13,833,539	\$13,833,539
	Program Total:	\$14,036,852	\$14,036,852
	T.O.	0	0
	Agency Total:	\$79,690,000	\$79,503,226
	T.O.	84	84

11-432 Office of Conservation

Oil and Gas Regulatory	General Fund	\$0	\$2,094,129
Oil and Gas Regulatory	Interagency Transfers	\$2,269,820	\$708,000
Oil and Gas Regulatory	Fees & Self-generated Revenues	\$20,000	\$20,000
Oil and Gas Regulatory	Statutory Dedications	\$9,786,644	\$8,795,457
	Program Total:	\$12,076,464	\$11,617,586
	T.O.	119	120
Public Safety	General Fund	\$0	\$328,978
Public Safety	Interagency Transfers	\$681,288	\$681,288
Public Safety	Statutory Dedications	\$4,949,777	\$4,935,234

Public Safety	Federal Funds	\$1,752,796	\$1,752,796
	Program Total:	\$7,383,861	\$7,698,296
	T.O.	60	59
	Agency Total:	\$19,460,325	\$19,315,882
	T.O.	179	179

11-434 Office of Mineral Resources

Mineral Resources Management	Interagency Transfers	\$191,136	\$90,000
Mineral Resources Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Mineral Resources Management	Statutory Dedications	\$14,680,766	\$12,989,790
Mineral Resources Management	Federal Funds	\$131,034	\$131,034
	Program Total:	\$15,022,936	\$13,230,824
	T.O.	68	68
	Agency Total:	\$15,022,936	\$13,230,824
	T.O.	68	68

11-435 Office of Coastal Management

Coastal Management	General Fund	\$0	\$0
Coastal Management	Interagency Transfers	\$3,499,895	\$3,247,327
Coastal Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Management	Statutory Dedications	\$61,135,963	\$1,136,488
Coastal Management	Federal Funds	\$86,197,190	\$86,306,980
	Program Total:	\$150,853,048	\$90,710,795
	T.O.	49	49
	Agency Total:	\$150,853,048	\$90,710,795
	T.O.	49	49

11A-NATR	DEPARTMENT TOTAL:	\$265,026,309	\$202,760,727
	T.O.	380	380

12A-RVTX

12-440 Office of Revenue

Tax Collection	General Fund	\$0	\$8,464,735
Tax Collection	Interagency Transfers	\$250,278	\$14,599
Tax Collection	Fees & Self-generated Revenues	\$88,315,579	\$78,348,388
	Program Total:	\$88,565,857	\$86,827,722
	T.O.	722	704
Alcohol and Tobacco Control	General Fund	\$0	\$0
Alcohol and Tobacco Control	Interagency Transfers	\$347,300	\$347,300
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$5,262,549	\$5,551,048
Alcohol and Tobacco Control	Statutory Dedications	\$648,350	\$880,470
Alcohol and Tobacco Control	Federal Funds	\$394,000	\$394,000
	Program Total:	\$6,652,199	\$7,172,818
	T.O.	78	78

Office of Charitable Gaming	Fees & Self-generated Revenues	\$1,653,629	\$2,839,556
	Program Total:	\$1,653,629	\$2,839,556
	T.O.	20	20
	Agency Total:	\$96,871,685	\$96,840,096
	T.O.	820	802
12A-RVTX	DEPARTMENT TOTAL:	\$96,871,685	\$96,840,096
	T.O.	820	802
13A-ENVQ			
13-850	Office of the Secretary		
Administrative	General Fund	\$0	\$250,000
Administrative	Interagency Transfers	\$902,770	\$0
Administrative	Fees & Self-generated Revenues	\$80,000	\$80,000
Administrative	Statutory Dedications	\$9,122,917	\$8,922,957
Administrative	Federal Funds	\$4,444,611	\$4,583,845
	Program Total:	\$14,550,298	\$13,836,802
	T.O.	109	104
	Agency Total:	\$14,550,298	\$13,836,802
	T.O.	109	104
13-851	Office of Environmental Compliance		
Environmental Compliance	Interagency Transfers	\$13,373,993	\$500,000
Environmental Compliance	Fees & Self-generated Revenues	\$1,200,000	\$0
Environmental Compliance	Statutory Dedications	\$30,587,563	\$31,504,169
Environmental Compliance	Federal Funds	\$14,388,986	\$14,047,632
	Program Total:	\$59,550,542	\$46,051,801
	T.O.	409	390
	Agency Total:	\$59,550,542	\$46,051,801
	T.O.	409	390
13-852	Office of Environmental Services		
Environmental Services	Interagency Transfers	\$150,247	\$0
Environmental Services	Statutory Dedications	\$13,618,333	\$11,942,009
Environmental Services	Federal Funds	\$7,526,600	\$6,026,853
	Program Total:	\$21,295,180	\$17,968,862
	T.O.	215	203
	Agency Total:	\$21,295,180	\$17,968,862
	T.O.	215	203
13-855	Office of Management and Finance		
Support Services	Interagency Transfers	\$501,560	\$0
Support Services	Fees & Self-generated Revenues	\$60,000	\$60,000
Support Services	Statutory Dedications	\$56,297,145	\$53,712,750

Support Services	Federal Funds	\$716,566	\$611,335
	Program Total:	\$57,575,271	\$54,384,085
	T.O.	114	108
	Agency Total:	\$57,575,271	\$54,384,085
	T.O.	114	108
13A-ENVQ	DEPARTMENT TOTAL:	\$152,971,291	\$132,241,550
	T.O.	847	805
14A-LWC			
14-474	WorkforceSupp/Trai		
Office of the Executive Director	Interagency Transfers	\$342,774	\$0
Office of the Executive Director	Statutory Dedications	\$1,473,263	\$1,740,454
Office of the Executive Director	Federal Funds	\$2,219,107	\$2,113,095
	Program Total:	\$4,035,144	\$3,853,549
	T.O.	33	32
Office of the 2nd Injury Board	Statutory Dedications	\$46,190,514	\$46,209,702
	Program Total:	\$46,190,514	\$46,209,702
	T.O.	12	12
Office of Workers Compensation Administration	General Fund	\$43,954	\$0
Office of Workers Compensation Administration	Interagency Transfers	\$0	\$0
Office of Workers Compensation Administration	Statutory Dedications	\$15,445,965	\$13,307,737
Office of Workers Compensation Administration	Federal Funds	\$910,775	\$892,089
	Program Total:	\$16,400,694	\$14,199,826
	T.O.	138	136
Office of Unemployment Insurance Administration	Interagency Transfers	\$38,499	\$0
Office of Unemployment Insurance Administration	Statutory Dedications	\$3,173,803	\$3,175,795
Office of Unemployment Insurance Administration	Federal Funds	\$30,603,219	\$27,981,555
	Program Total:	\$33,815,521	\$31,157,350
	T.O.	264	264
Office of Workforce Development	General Fund	\$8,514,768	\$8,239,768
Office of Workforce Development	Interagency Transfers	\$11,306,044	\$4,830,990
Office of Workforce Development	Fees & Self-generated Revenues	\$0	\$69,202
Office of Workforce Development	Statutory Dedications	\$30,603,002	\$30,423,903
Office of Workforce Development	Federal Funds	\$146,002,943	\$115,532,489
	Program Total:	\$196,426,757	\$159,096,352
	T.O.	598	575
Office of Management and Finance	Interagency Transfers	\$1,075,209	\$0
Office of Management and Finance	Statutory Dedications	\$31,377	\$1,161,275

Office of Management and Finance	Federal Funds	\$12,815,621	\$13,385,971
	Program Total:	\$13,922,207	\$14,547,246
	T.O.	82	82
Office of Information Systems	General Fund	\$0	\$0
Office of Information Systems	Interagency Transfers	\$883,012	\$0
Office of Information Systems	Statutory Dedications	\$247,082	\$2,033,936
Office of Information Systems	Federal Funds	\$8,393,841	\$12,114,488
	Program Total:	\$9,523,935	\$14,148,424
	T.O.	92	90
	Agency Total:	\$320,314,772	\$283,212,449
	T.O.	1,219	1,191
14A-LWC	DEPARTMENT TOTAL:	\$320,314,772	\$283,212,449
	T.O.	1,219	1,191
16A-WFIS			
16-511	Office of Management and Finance		
Management and Finance	Interagency Transfers	\$695,204	\$0
Management and Finance	Statutory Dedications	\$9,907,047	\$10,129,903
Management and Finance	Federal Funds	\$355,715	\$355,715
	Program Total:	\$10,957,966	\$10,485,618
	T.O.	68	68
	Agency Total:	\$10,957,966	\$10,485,618
	T.O.	68	68
16-512	Office of the Secretary		
Administrative	Interagency Transfers	\$114,080	\$75,000
Administrative	Statutory Dedications	\$1,034,561	\$1,011,844
	Program Total:	\$1,148,641	\$1,086,844
	T.O.	9	9
Enforcement	Interagency Transfers	\$12,944,150	\$0
Enforcement	Fees & Self-generated Revenues	\$27,000	\$27,000
Enforcement	Statutory Dedications	\$24,804,247	\$26,867,698
Enforcement	Federal Funds	\$4,563,147	\$3,823,024
	Program Total:	\$42,338,544	\$30,717,722
	T.O.	257	257
	Agency Total:	\$43,487,185	\$31,804,566
	T.O.	266	266
16-513	Office of Wildlife		
Wildlife	Interagency Transfers	\$10,122,997	\$4,750,149
Wildlife	Fees & Self-generated Revenues	\$84,500	\$72,900
Wildlife	Statutory Dedications	\$25,845,746	\$28,099,268

Wildlife	Federal Funds	\$12,700,097	\$12,770,634
	Program Total:	\$48,753,340	\$45,692,951
	T.O.	211	211
	Agency Total:	\$48,753,340	\$45,692,951
	T.O.	211	211

16-514 Office of Fisheries

Fisheries	Interagency Transfers	\$9,804,284	\$1,436,722
Fisheries	Fees & Self-generated Revenues	\$4,427,901	\$9,773,690
Fisheries	Statutory Dedications	\$25,518,769	\$30,156,090
Fisheries	Federal Funds	\$69,865,490	\$69,613,328
	Program Total:	\$109,616,444	\$110,979,830
	T.O.	226	226
Marketing	Interagency Transfers	\$227,416	\$40,000
Marketing	Statutory Dedications	\$725,684	\$752,146
Marketing	Federal Funds	\$555,025	\$555,025
	Program Total:	\$1,508,125	\$1,347,171
	T.O.	4	4
	Agency Total:	\$111,124,569	\$112,327,001
	T.O.	230	230
16A-WFIS	DEPARTMENT TOTAL:	\$214,323,060	\$200,310,136
	T.O.	775	775

17A-CSER

17-560 State Civil Service

Administrative	General Fund	\$0	\$0
Administrative	Interagency Transfers	\$4,087,696	\$4,319,827
Administrative	Fees & Self-generated Revenues	\$268,639	\$283,519
	Program Total:	\$4,356,335	\$4,603,346
	T.O.	26	26
Human Resources Management	Interagency Transfers	\$5,567,020	\$5,977,434
Human Resources Management	Fees & Self-generated Revenues	\$300,235	\$326,767
	Program Total:	\$5,867,255	\$6,304,201
	T.O.	69	69
	Agency Total:	\$10,223,590	\$10,907,547
	T.O.	95	95

17-561

Municipal Fire and Police

Administrative	Statutory Dedications	\$1,733,624	\$1,911,078
	Program Total:	\$1,733,624	\$1,911,078
	T.O.	18	18
	Agency Total:	\$1,733,624	\$1,911,078
	T.O.	18	18

17-562

Ethics Administration

Administrative	General Fund	\$3,722,460	\$3,742,469
Administrative	Fees & Self-generated Revenues	\$118,057	\$118,057
Administrative	Statutory Dedications	\$0	\$94,977
	Program Total:	\$3,840,517	\$3,955,503
	T.O.	41	41
	Agency Total:	\$3,840,517	\$3,955,503
	T.O.	41	41

17-563

State Police Commission

Administrative	General Fund	\$599,940	\$562,263
Administrative	Statutory Dedications	\$0	\$10,004
	Program Total:	\$599,940	\$572,267
	T.O.	3	3
	Agency Total:	\$599,940	\$572,267
	T.O.	3	3

17-564

Division of Administrative Law

Administration	General Fund	\$353,898	\$340,845
Administration	Interagency Transfers	\$4,490,452	\$6,658,419
Administration	Fees & Self-generated Revenues	\$25,131	\$26,593
Administration	Statutory Dedications	\$0	\$10,504
	Program Total:	\$4,869,481	\$7,036,361
	T.O.	32	55
	Agency Total:	\$4,869,481	\$7,036,361
	T.O.	32	55

17A-CSER

DEPARTMENT TOTAL:	\$21,267,152	\$24,382,756
T.O.	189	212

18A-RETM

18-586

Teachers' Ret Sys

State Aid - Teachers Retirement	General Fund	\$1,761,453	\$0
	Program Total:	\$1,761,453	\$0
	T.O.	0	0
	Agency Total:	\$1,761,453	\$0
	T.O.	0	0

18A-RETM		DEPARTMENT TOTAL:	\$1,761,453	\$0
		T.O.	0	0
19A-HIED				
19A-600	LSU System			
LSU Board of Supervisors	General Fund		\$6,095,022	\$0
LSU Board of Supervisors	Interagency Transfers		\$2,764,148	\$0
		Program Total:	\$8,859,170	\$0
		T.O.	67	0
Pennington Biomedical Research Center	General Fund		\$13,751,230	\$0
Pennington Biomedical Research Center	Fees & Self-generated Revenues		\$825,561	\$825,561
Pennington Biomedical Research Center	Statutory Dedications		\$94,147	\$94,103
		Program Total:	\$14,670,938	\$919,664
		T.O.	451	0
LSU Health Sciences Center - Shreveport	General Fund		\$44,334,167	\$0
LSU Health Sciences Center - Shreveport	Interagency Transfers		\$264,247,903	\$230,014,865
LSU Health Sciences Center - Shreveport	Fees & Self-generated Revenues		\$54,910,867	\$55,989,418
LSU Health Sciences Center - Shreveport	Statutory Dedications		\$9,347,602	\$9,003,157
LSU Health Sciences Center - Shreveport	Federal Funds		\$58,724,160	\$58,724,160
		Program Total:	\$431,564,699	\$353,731,600
		T.O.	5,030	0
E A Conway Medical Center	General Fund		\$10,823,454	\$0
E A Conway Medical Center	Interagency Transfers		\$59,656,994	\$102,187,007
E A Conway Medical Center	Fees & Self-generated Revenues		\$2,799,145	\$2,799,145
E A Conway Medical Center	Federal Funds		\$8,058,474	\$8,058,474
		Program Total:	\$81,338,067	\$113,044,626
		T.O.	906	0
Huey P Long Medical Center	General Fund		\$11,727,705	\$0
Huey P Long Medical Center	Interagency Transfers		\$41,785,218	\$38,339,742
Huey P Long Medical Center	Fees & Self-generated Revenues		\$1,918,278	\$1,918,278
Huey P Long Medical Center	Federal Funds		\$3,782,232	\$3,782,232
		Program Total:	\$59,213,433	\$44,040,252
		T.O.	552	0
LSU Baton Rouge	General Fund		\$137,750,466	\$0
LSU Baton Rouge	Interagency Transfers		\$63,157,973	\$6,715,292
LSU Baton Rouge	Fees & Self-generated Revenues		\$214,732,234	\$283,177,200
LSU Baton Rouge	Statutory Dedications		\$14,253,550	\$12,419,804
		Program Total:	\$429,894,223	\$302,312,296
		T.O.	5,111	0
LSU Alexandria	General Fund		\$6,895,905	\$0
LSU Alexandria	Interagency Transfers		\$3,400,985	\$0

LSU Alexandria	Fees & Self-generated Revenues	\$8,718,708	\$10,342,386
LSU Alexandria	Statutory Dedications	\$274,220	\$268,090
	Program Total:	\$19,289,818	\$10,610,476
	T.O.	264	0
University of New Orleans	General Fund	\$41,779,723	\$0
University of New Orleans	Interagency Transfers	\$17,000,729	\$0
University of New Orleans	Fees & Self-generated Revenues	\$57,973,226	\$73,419,461
University of New Orleans	Statutory Dedications	\$2,592,740	\$2,554,741
	Program Total:	\$119,346,418	\$75,974,202
	T.O.	1,499	0
LSU Health Sciences Center - New Orleans	General Fund	\$68,319,983	\$0
LSU Health Sciences Center - New Orleans	Interagency Transfers	\$66,912,197	\$38,169,464
LSU Health Sciences Center - New Orleans	Fees & Self-generated Revenues	\$24,042,129	\$29,227,900
LSU Health Sciences Center - New Orleans	Statutory Dedications	\$20,525,230	\$20,376,512
	Program Total:	\$179,799,539	\$87,773,876
	T.O.	3,279	0
LSU - Eunice	General Fund	\$5,481,984	\$0
LSU - Eunice	Interagency Transfers	\$1,948,366	\$0
LSU - Eunice	Fees & Self-generated Revenues	\$5,455,628	\$7,148,463
LSU - Eunice	Statutory Dedications	\$253,270	\$249,526
	Program Total:	\$13,139,248	\$7,397,989
	T.O.	196	0
LSU - Shreveport	General Fund	\$10,156,205	\$0
LSU - Shreveport	Interagency Transfers	\$4,409,204	\$0
LSU - Shreveport	Fees & Self-generated Revenues	\$14,668,225	\$18,607,644
LSU - Shreveport	Statutory Dedications	\$1,141,147	\$631,001
	Program Total:	\$30,374,781	\$19,238,645
	T.O.	374	0
LSU Agricultural Center	General Fund	\$67,827,185	\$0
LSU Agricultural Center	Interagency Transfers	\$0	\$0
LSU Agricultural Center	Fees & Self-generated Revenues	\$6,807,967	\$6,807,967
LSU Agricultural Center	Statutory Dedications	\$10,132,642	\$5,317,988
LSU Agricultural Center	Federal Funds	\$13,018,275	\$13,018,275
	Program Total:	\$97,786,069	\$25,144,230
	T.O.	1,398	0
Paul M. Hebert Law Center	General Fund	\$5,859,701	\$0
Paul M. Hebert Law Center	Interagency Transfers	\$2,455,272	\$0
Paul M. Hebert Law Center	Fees & Self-generated Revenues	\$12,104,883	\$15,770,267

Paul M. Hebert Law Center	Statutory Dedications	\$404,101	\$398,565
	Program Total:	\$20,823,957	\$16,168,832
	T.O.	111	0
	Agency Total:	\$1,506,100,360	\$1,056,356,688
	T.O.	19,238	0
19A-615	Southern U System		
Southern Board of Supervisors	General Fund	\$2,380,818	\$0
Southern Board of Supervisors	Interagency Transfers	\$1,169,291	\$0
	Program Total:	\$3,550,109	\$0
	T.O.	52	0
Southern Univ-Agricultural & Mechanical College	General Fund	\$28,660,056	\$0
Southern Univ-Agricultural & Mechanical College	Interagency Transfers	\$13,891,589	\$1,726,702
Southern Univ-Agricultural & Mechanical College	Fees & Self-generated Revenues	\$37,858,982	\$48,567,857
Southern Univ-Agricultural & Mechanical College	Statutory Dedications	\$1,887,909	\$1,853,945
	Program Total:	\$82,298,536	\$52,148,504
	T.O.	1,310	0
Southern University Law Center	General Fund	\$4,457,099	\$0
Southern University Law Center	Interagency Transfers	\$1,655,624	\$0
Southern University Law Center	Fees & Self-generated Revenues	\$4,299,865	\$8,490,707
Southern University Law Center	Statutory Dedications	\$206,561	\$202,399
	Program Total:	\$10,619,149	\$8,693,106
	T.O.	116	0
Southern University - New Orleans	General Fund	\$8,720,270	\$0
Southern University - New Orleans	Interagency Transfers	\$3,428,730	\$0
Southern University - New Orleans	Fees & Self-generated Revenues	\$9,061,263	\$11,523,010
Southern University - New Orleans	Statutory Dedications	\$589,789	\$579,927
	Program Total:	\$21,800,052	\$12,102,937
	T.O.	384	0
Southern University - Shreveport	General Fund	\$6,804,623	\$0
Southern University - Shreveport	Interagency Transfers	\$1,867,259	\$0
Southern University - Shreveport	Fees & Self-generated Revenues	\$5,439,683	\$7,025,128
Southern University - Shreveport	Statutory Dedications	\$519,189	\$189,662
	Program Total:	\$14,630,754	\$7,214,790
	T.O.	306	0
SU Agricultural Research/Extension Center	General Fund	\$2,776,603	\$0
SU Agricultural Research/Extension Center	Statutory Dedications	\$1,805,582	\$1,805,557

SU Agricultural Research/Extension Center	Federal Funds	\$3,379,752	\$3,379,752
	Program Total:	\$7,961,937	\$5,185,309
	T.O.	120	0
	Agency Total:	\$140,860,537	\$85,344,646
	T.O.	2,288	0
19A-620	University of Louisiana System		
BD of Suprs-Univ of LA System	General Fund	\$1,350,906	\$0
BD of Suprs-Univ of LA System	Interagency Transfers	\$2,061,905	\$36,000
BD of Suprs-Univ of LA System	Fees & Self-generated Revenues	\$1,150,000	\$1,150,000
	Program Total:	\$4,562,811	\$1,186,000
	T.O.	22	0
Nicholls State University	General Fund	\$21,062,703	\$0
Nicholls State University	Interagency Transfers	\$7,410,286	\$0
Nicholls State University	Fees & Self-generated Revenues	\$27,419,303	\$35,147,121
Nicholls State University	Statutory Dedications	\$1,638,058	\$1,117,889
	Program Total:	\$57,530,350	\$36,265,010
	T.O.	757	0
Grambling State University	General Fund	\$18,228,779	\$0
Grambling State University	Interagency Transfers	\$6,498,929	\$0
Grambling State University	Fees & Self-generated Revenues	\$28,129,440	\$35,504,580
Grambling State University	Statutory Dedications	\$1,071,439	\$1,043,114
	Program Total:	\$53,928,587	\$36,547,694
	T.O.	816	0
Louisiana Tech University	General Fund	\$39,058,993	\$0
Louisiana Tech University	Interagency Transfers	\$12,955,497	\$0
Louisiana Tech University	Fees & Self-generated Revenues	\$43,521,437	\$58,406,811
Louisiana Tech University	Statutory Dedications	\$2,006,567	\$1,974,312
	Program Total:	\$97,542,494	\$60,381,123
	T.O.	1,285	0
McNeese State University	General Fund	\$26,196,777	\$0
McNeese State University	Interagency Transfers	\$9,210,526	\$0
McNeese State University	Fees & Self-generated Revenues	\$27,455,010	\$36,812,781
McNeese State University	Statutory Dedications	\$1,824,636	\$1,798,788
	Program Total:	\$64,686,949	\$38,611,569
	T.O.	802	0
University of Louisiana - Monroe	General Fund	\$35,048,680	\$0
University of Louisiana - Monroe	Interagency Transfers	\$11,698,812	\$0
University of Louisiana - Monroe	Fees & Self-generated Revenues	\$34,203,870	\$42,779,751

University of Louisiana - Monroe	Statutory Dedications	\$2,005,674	\$1,884,052
	Program Total:	\$82,957,036	\$44,663,803
	T.O.	1,174	0
Northwestern State University	General Fund	\$28,546,402	\$0
Northwestern State University	Interagency Transfers	\$10,322,762	\$74,923
Northwestern State University	Fees & Self-generated Revenues	\$33,252,688	\$42,723,117
Northwestern State University	Statutory Dedications	\$1,332,143	\$1,304,130
	Program Total:	\$73,453,995	\$44,102,170
	T.O.	813	0
Southeastern Louisiana University	General Fund	\$45,461,320	\$0
Southeastern Louisiana University	Interagency Transfers	\$16,340,635	\$0
Southeastern Louisiana University	Fees & Self-generated Revenues	\$53,690,960	\$68,791,497
Southeastern Louisiana University	Statutory Dedications	\$2,114,009	\$2,066,560
	Program Total:	\$117,606,924	\$70,858,057
	T.O.	1,434	0
University of Louisiana - Lafayette	General Fund	\$61,660,916	\$0
University of Louisiana - Lafayette	Interagency Transfers	\$20,942,299	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$55,176,629	\$74,950,893
University of Louisiana - Lafayette	Statutory Dedications	\$2,715,822	\$2,662,028
	Program Total:	\$140,495,666	\$77,612,921
	T.O.	1,823	0
	Agency Total:	\$692,764,812	\$410,228,347
	T.O.	8,926	0
19A-649	Comm/Tech Coll Sys		
LCTCS Board of Supervisors	General Fund	\$7,041,985	\$0
LCTCS Board of Supervisors	Interagency Transfers	\$3,600,357	\$0
LCTCS Board of Supervisors	Statutory Dedications	\$10,125,000	\$10,000,000
LCTCS Board of Supervisors	Federal Funds	\$9,202,724	\$0
	Program Total:	\$29,970,066	\$10,000,000
	T.O.	92	0
SOWELA Technical Community College	General Fund	\$5,200,231	\$0
SOWELA Technical Community College	Interagency Transfers	\$1,756,859	\$0
SOWELA Technical Community College	Fees & Self-generated Revenues	\$3,404,944	\$5,483,864
SOWELA Technical Community College	Statutory Dedications	\$392,699	\$538,062
	Program Total:	\$10,754,733	\$6,021,926
	T.O.	145	0
L.E. Fletcher Technical Community College	General Fund	\$3,162,849	\$0
L.E. Fletcher Technical Community College	Interagency Transfers	\$1,068,545	\$0

L.E. Fletcher Technical Community College	Fees & Self-generated Revenues	\$3,268,372	\$4,609,470
L.E. Fletcher Technical Community College	Statutory Dedications	\$157,285	\$129,465
	Program Total:	\$7,657,051	\$4,738,935
	T.O.	103	0
LCTCSOnline	General Fund	\$1,012,500	\$0
	Program Total:	\$1,012,500	\$0
	T.O.	7	0
Baton Rouge Community College	General Fund	\$12,426,143	\$0
Baton Rouge Community College	Interagency Transfers	\$4,198,079	\$0
Baton Rouge Community College	Fees & Self-generated Revenues	\$11,887,664	\$18,853,510
Baton Rouge Community College	Statutory Dedications	\$519,720	\$508,640
	Program Total:	\$29,031,606	\$19,362,150
	T.O.	383	0
Delgado Community College	General Fund	\$31,322,758	\$0
Delgado Community College	Interagency Transfers	\$10,582,158	\$0
Delgado Community College	Fees & Self-generated Revenues	\$40,896,121	\$55,502,919
Delgado Community College	Statutory Dedications	\$1,310,066	\$2,748,116
	Program Total:	\$84,111,103	\$58,251,035
	T.O.	1,054	0
Nunez Community College	General Fund	\$3,517,412	\$0
Nunez Community College	Interagency Transfers	\$1,188,332	\$0
Nunez Community College	Fees & Self-generated Revenues	\$2,908,846	\$3,794,464
Nunez Community College	Statutory Dedications	\$147,115	\$143,979
	Program Total:	\$7,761,705	\$3,938,443
	T.O.	123	0
Bossier Parish Community College	General Fund	\$9,595,886	\$0
Bossier Parish Community College	Interagency Transfers	\$3,241,898	\$0
Bossier Parish Community College	Fees & Self-generated Revenues	\$9,756,567	\$15,337,283
Bossier Parish Community College	Statutory Dedications	\$401,346	\$392,790
	Program Total:	\$22,995,697	\$15,730,073
	T.O.	387	0
South Louisiana Community College	General Fund	\$5,321,652	\$0
South Louisiana Community College	Interagency Transfers	\$1,797,880	\$0
South Louisiana Community College	Fees & Self-generated Revenues	\$6,176,822	\$8,521,042
South Louisiana Community College	Statutory Dedications	\$222,576	\$217,831
	Program Total:	\$13,518,930	\$8,738,873
	T.O.	120	0
River Parishes Community College	General Fund	\$3,013,963	\$0
River Parishes Community College	Interagency Transfers	\$1,018,245	\$0
River Parishes Community College	Fees & Self-generated Revenues	\$2,408,121	\$3,957,930

River Parishes Community College	Statutory Dedications	\$126,058	\$123,371
	Program Total:	\$6,566,387	\$4,081,301
	T.O.	99	0
Louisiana Delta Community College	General Fund	\$4,398,155	\$0
Louisiana Delta Community College	Interagency Transfers	\$1,485,883	\$0
Louisiana Delta Community College	Fees & Self-generated Revenues	\$3,372,787	\$5,745,258
Louisiana Delta Community College	Statutory Dedications	\$183,951	\$180,029
	Program Total:	\$9,440,776	\$5,925,287
	T.O.	124	0
Louisiana Technical College	General Fund	\$47,795,300	\$0
Louisiana Technical College	Interagency Transfers	\$16,147,283	\$0
Louisiana Technical College	Fees & Self-generated Revenues	\$13,837,940	\$22,594,700
Louisiana Technical College	Statutory Dedications	\$2,149,026	\$1,956,408
	Program Total:	\$79,929,549	\$24,551,108
	T.O.	1,175	0
	Agency Total:	\$302,750,103	\$161,339,131
	T.O.	3,812	0
19A-661	Office of Student Financial Assistance		
Administration / Support Services	General Fund	\$2,232,218	\$0
Administration / Support Services	Interagency Transfers	\$206,813	\$0
Administration / Support Services	Fees & Self-generated Revenues	\$96,450	\$96,450
Administration / Support Services	Federal Funds	\$5,011,592	\$7,257,028
	Program Total:	\$7,547,073	\$7,353,478
	T.O.	65	0
Loan Operations	General Fund	\$107,531	\$0
Loan Operations	Fees & Self-generated Revenues	\$24,414	\$24,414
Loan Operations	Federal Funds	\$43,367,593	\$43,343,730
	Program Total:	\$43,499,538	\$43,368,144
	T.O.	58	0
Scholarships / Grants	General Fund	\$36,210,915	\$0
Scholarships / Grants	Interagency Transfers	\$641,200	\$403,956
Scholarships / Grants	Statutory Dedications	\$60,000	\$60,000
Scholarships / Grants	Federal Funds	\$1,620,815	\$1,620,815
	Program Total:	\$38,532,930	\$2,084,771
	T.O.	17	0
TOPS Tuition	General Fund	\$119,604,393	\$0
TOPS Tuition	Statutory Dedications	\$15,007,886	\$108,210,143
	Program Total:	\$134,612,279	\$108,210,143
	T.O.	0	0
	Agency Total:	\$224,191,820	\$161,016,536
	T.O.	140	0

19A-671		Board of Regents	
Board of Regents	General Fund	\$18,384,325	\$1,083,454,692
Board of Regents	Interagency Transfers	\$11,390,108	\$11,390,108
Board of Regents	Fees & Self-generated Revenues	\$2,000,000	\$1,426,044
Board of Regents	Statutory Dedications	\$36,400,000	\$127,490,112
Board of Regents	Federal Funds	\$16,063,873	\$15,563,873
Program Total:		\$84,238,306	\$1,239,324,829
T.O.		86	27,703
Agency Total:		\$84,238,306	\$1,239,324,829
T.O.		86	27,703
19A-674		LUMCON	
LA Universities Marine Consortium	General Fund	\$2,702,185	\$0
LA Universities Marine Consortium	Interagency Transfers	\$375,000	\$375,000
LA Universities Marine Consortium	Fees & Self-generated Revenues	\$70,000	\$70,000
LA Universities Marine Consortium	Statutory Dedications	\$38,753	\$38,735
LA Universities Marine Consortium	Federal Funds	\$2,934,667	\$2,934,667
Program Total:		\$6,120,605	\$3,418,402
T.O.		57	0
Ancillary-LA Univ Marine Consortium	Fees & Self-generated Revenues	\$1,030,000	\$1,030,000
Ancillary-LA Univ Marine Consortium	Federal Funds	\$1,100,000	\$1,100,000
Program Total:		\$2,130,000	\$2,130,000
T.O.		22	0
Agency Total:		\$8,250,605	\$5,548,402
T.O.		79	0
19A-HIED		DEPARTMENT TOTAL:	
		T.O.	
		\$2,959,156,543	\$3,119,158,579
		34,569	27,703

19B-OTED

19B-653		Louisiana School for the Deaf and Visually Impaired	
Administrative and Shared Services	General Fund	\$11,067,248	\$11,132,828
Administrative and Shared Services	Interagency Transfers	\$602,000	\$597,226
Administrative and Shared Services	Fees & Self-generated Revenues	\$107,245	\$107,245
Administrative and Shared Services	Statutory Dedications	\$0	\$145,949
Program Total:		\$11,776,493	\$11,983,248
T.O.		111	106
Louisiana School for the Deaf	General Fund	\$8,472,155	\$8,732,321
Louisiana School for the Deaf	Interagency Transfers	\$2,061,336	\$1,511,344
Louisiana School for the Deaf	Fees & Self-generated Revenues	\$0	\$0

Louisiana School for the Deaf	Statutory Dedications	\$80,718	\$290,004
	Program Total:	\$10,614,209	\$10,533,669
	T.O.	145	128
Louisiana School for the Visually Impaired	General Fund	\$4,863,913	\$4,879,471
Louisiana School for the Visually Impaired	Interagency Transfers	\$1,186,902	\$782,316
Louisiana School for the Visually Impaired	Fees & Self-generated Revenues	\$0	\$0
Louisiana School for the Visually Impaired	Statutory Dedications	\$73,739	\$173,958
	Program Total:	\$6,124,554	\$5,835,745
	T.O.	68	68
Auxiliary Account	Fees & Self-generated Revenues	\$15,000	\$15,000
	Program Total:	\$15,000	\$15,000
	T.O.	0	0
	Agency Total:	\$28,530,256	\$28,367,662
	T.O.	324	302

19B-655 Louisiana Special Education Center

LSEC Education	General Fund	\$0	\$0
LSEC Education	Interagency Transfers	\$15,485,127	\$15,980,955
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000
LSEC Education	Statutory Dedications	\$75,658	\$75,849
LSEC Education	Federal Funds	\$0	\$20,000
	Program Total:	\$15,575,785	\$16,091,804
	T.O.	210	210
	Agency Total:	\$15,575,785	\$16,091,804
	T.O.	210	210

19B-657 Louisiana School for Math, Science, and the Arts

Louisiana Virtual School	General Fund	\$32,000	\$32,000
Louisiana Virtual School	Interagency Transfers	\$2,994,336	\$2,994,336
	Program Total:	\$3,026,336	\$3,026,336
	T.O.		
Living and Learning Community	General Fund	\$6,678,547	\$5,240,308
Living and Learning Community	Interagency Transfers	\$33,280	\$1,652,404
Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459
Living and Learning Community	Statutory Dedications	\$96,174	\$231,879
Living and Learning Community	Federal Funds	\$85,086	\$85,086
	Program Total:	\$7,268,546	\$7,585,136
	T.O.	90	88
	Agency Total:	\$10,294,882	\$10,611,472
	T.O.	90	88

19B-662 Louisiana Educational Television Authority

Broadcasting	General Fund	\$6,779,752	\$7,280,712
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Broadcasting	Interagency Transfers	\$1,040,000	\$40,000
Broadcasting	Fees & Self-generated Revenues	\$1,628,288	\$2,036,451
Broadcasting	Statutory Dedications	\$0	\$147,986
Program Total:		\$9,448,040	\$9,505,149
T.O.		83	80
Agency Total:		\$9,448,040	\$9,505,149
T.O.		83	80

19B-666 Board of Elementary and Secondary Education

Administration	General Fund	\$1,297,797	\$1,192,399
Administration	Fees & Self-generated Revenues	\$2,000	\$1,000
Administration	Statutory Dedications	\$536,905	\$557,861
Program Total:		\$1,836,702	\$1,751,260
T.O.		7	6
Louisiana Quality Education Support Fund	General Fund	\$0	\$0
Louisiana Quality Education Support Fund	Statutory Dedications	\$38,000,000	\$21,968,600
Program Total:		\$38,000,000	\$21,968,600
T.O.		7	6
Agency Total:		\$39,836,702	\$23,719,860
T.O.		14	12

19B-673 New Orleans Center for Creative Arts

New Orleans Center for the Creative Arts Program	General Fund	\$4,739,305	\$5,065,721
New Orleans Center for the Creative Arts Program	Interagency Transfers	\$6,413	\$302,640
New Orleans Center for the Creative Arts Program	Statutory Dedications	\$423,641	\$165,531
New Orleans Center for the Creative Arts Program	IEB	\$26,459	\$0
Program Total:		\$5,195,818	\$5,533,892
T.O.		53	58
Agency Total:		\$5,195,818	\$5,533,892
T.O.		53	58

19B-OTED	DEPARTMENT TOTAL:	\$108,881,483	\$93,829,839
	T.O.	774	750

19D-DEDU

19D-678 DOE State Activities

Executive Office	General Fund	\$12,784,564	\$4,697,342
Executive Office	Interagency Transfers	\$5,205,942	\$1,331,227
Executive Office	Fees & Self-generated Revenues	\$774,863	\$94,999
Executive Office	Statutory Dedications	\$0	\$210,861
Executive Office	Federal Funds	\$5,954,067	\$2,313,202
Program Total:		\$24,719,436	\$8,647,631
T.O.		96	37

Office of Management & Finance	General Fund	\$12,313,557	\$7,954,167
Office of Management & Finance	Interagency Transfers	\$5,767,344	\$3,115,806
Office of Management & Finance	Fees & Self-generated Revenues	\$119,218	\$230,706
Office of Management & Finance	Statutory Dedications	\$0	\$438,620
Office of Management & Finance	Federal Funds	\$3,889,021	\$4,014,172
	Program Total:	\$22,089,140	\$15,753,471
	T.O.	131	81
Departmental Support	General Fund	\$23,947,238	\$25,749,544
Departmental Support	Interagency Transfers	\$3,543,674	\$5,787,983
Departmental Support	Fees & Self-generated Revenues	\$76,207	\$413,288
Departmental Support	Statutory Dedications	\$0	\$185,936
Departmental Support	Federal Funds	\$12,727,480	\$31,713,860
	Program Total:	\$40,294,599	\$63,850,611
	T.O.	77	197
Innovation	General Fund	\$3,570,366	\$5,132,660
Innovation	Interagency Transfers	\$3,878,936	\$2,865,885
Innovation	Fees & Self-generated Revenues	\$1,472,662	\$654,662
Innovation	Statutory Dedications	\$0	\$100,502
Innovation	Federal Funds	\$7,320,158	\$6,701,372
	Program Total:	\$16,242,122	\$15,455,081
	T.O.	47	53
Student-Centered Goal Offices	General Fund	\$1,171,371	\$11,254,379
Student-Centered Goal Offices	Interagency Transfers	\$1,122,805	\$1,866,841
Student-Centered Goal Offices	Fees & Self-generated Revenues	\$299,326	\$2,855,534
Student-Centered Goal Offices	Statutory Dedications	\$7,500	\$130,651
Student-Centered Goal Offices	Federal Funds	\$19,334,597	\$9,225,467
	Program Total:	\$21,935,599	\$25,332,872
	T.O.	95	114
Regional Service Centers	General Fund	\$3,558,735	\$0
Regional Service Centers	Interagency Transfers	\$137,390	\$0
Regional Service Centers	Fees & Self-generated Revenues	\$400,000	\$0
Regional Service Centers	Statutory Dedications	\$0	\$0
Regional Service Centers	Federal Funds	\$4,507,194	\$0
	Program Total:	\$8,603,319	\$0
	T.O.	58	0
Auxiliary Account	Fees & Self-generated Revenues	\$3,086,582	\$3,116,011
	Program Total:	\$3,086,582	\$3,116,011
	T.O.	14	14
	Agency Total:	\$136,970,797	\$132,155,677
	T.O.	518	496

19D-681	Subgrantee Assistance		
School & District Supports	General Fund	\$8,060,947	\$14,208,147
School & District Supports	Interagency Transfers	\$68,550,000	\$429,840
School & District Supports	Statutory Dedications	\$15,612,955	\$19,799,617
School & District Supports	Federal Funds	\$793,698,638	\$1,138,131,061
	Program Total:	\$885,922,540	\$1,172,568,665
	T.O.	0	0
School & District Innovations	General Fund	\$11,643,475	\$2,364,973
School & District Innovations	Interagency Transfers	\$4,037,137	\$4,037,137
School & District Innovations	Federal Funds	\$81,505,606	\$129,888,174
	Program Total:	\$97,186,218	\$136,290,284
	T.O.	0	0
Student-Centered Goals	General Fund	\$0	\$8,277,807
Student-Centered Goals	Interagency Transfers	\$2,106,542	\$81,196,542
Student-Centered Goals	Fees & Self-generated Revenues	\$0	\$9,951,903
Student-Centered Goals	Federal Funds	\$27,058,041	\$43,060,616
	Program Total:	\$29,164,583	\$142,486,868
	T.O.	0	0
School Accountability and Improvement	General Fund	\$41,303,349	\$0
School Accountability and Improvement	Interagency Transfers	\$5,379,840	\$0
School Accountability and Improvement	Statutory Dedications	\$50,000	\$0
School Accountability and Improvement	Federal Funds	\$51,706,340	\$0
	Program Total:	\$98,439,529	\$0
	T.O.	0	0
Adult Education	General Fund	\$2,450,000	\$0
Adult Education	Interagency Transfers	\$6,685,000	\$0
Adult Education	Federal Funds	\$0	\$0
	Program Total:	\$9,135,000	\$0
	T.O.	0	0
School and Community Support	General Fund	\$0	\$0
School and Community Support	Interagency Transfers	\$16,220,461	\$0
School and Community Support	Fees & Self-generated Revenues	\$0	\$0
School and Community Support	Federal Funds	\$383,192,853	\$0
	Program Total:	\$399,413,314	\$0
	T.O.	0	0
	Agency Total:	\$1,519,261,184	\$1,451,345,817
	T.O.	0	0
19D-682	Recovery School District		
Recovery School District	General Fund	\$16,033,395	\$14,393,700
Recovery School District	Interagency Transfers	\$281,068,572	\$279,671,895

Recovery School District	Fees & Self-generated Revenues	\$8,710,951	\$12,110,951
Recovery School District	Statutory Dedications	\$9,015,274	\$10,000,000
Recovery School District	Federal Funds	\$4,953,384	\$4,301,818
	Program Total:	\$319,781,576	\$320,478,364
	T.O.	0	0
Recovery School District - Construction	Interagency Transfers	\$228,178,907	\$228,178,907
Recovery School District - Construction	Fees & Self-generated Revenues	\$3,122,752	\$3,122,752
	Program Total:	\$231,301,659	\$231,301,659
	T.O.	0	0
	Agency Total:	\$551,083,235	\$551,780,023
	T.O.	0	0
19D-695	Minimum Foundation Program		
Minimum Foundation	General Fund	\$3,069,982,733	\$3,136,731,279
Minimum Foundation	Statutory Dedications	\$249,497,170	\$246,471,018
Minimum Foundation	Federal Funds	\$146,531,839	\$0
	Program Total:	\$3,466,011,742	\$3,383,202,297
	T.O.	0	0
	Agency Total:	\$3,466,011,742	\$3,383,202,297
	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	\$3,147,805
	Program Total:	\$3,147,805	\$3,147,805
	T.O.	0	0
	Agency Total:	\$25,544,467	\$25,544,467
	T.O.	0	0
19D-699	Special School District		
Special School Districts Administration	General Fund	\$2,065,879	\$2,057,209
Special School Districts Administration	Interagency Transfers	\$1,096	\$1,096
Special School Districts Administration	Statutory Dedications	\$0	\$16,381
	Program Total:	\$2,066,975	\$2,074,686
	T.O.	5	4

Special School District - Instruction	General Fund	\$10,810,525	\$10,692,602
Special School District - Instruction	Interagency Transfers	\$3,669,508	\$2,875,672
Special School District - Instruction	Statutory Dedications	\$0	\$323,926
	Program Total:	\$14,480,033	\$13,892,200
	T.O.	159	154
	Agency Total:	\$16,547,008	\$15,966,886
	T.O.	164	158
19D-DEDU	DEPARTMENT TOTAL:	\$5,715,418,433	\$5,559,995,167
	T.O.	682	654

19E-HCSD

19E-610

Health Care Services Division

Executive Administration and General Support	General Fund	\$0	\$0
Executive Administration and General Support	Interagency Transfers	\$24,778,581	\$0
Executive Administration and General Support	Fees & Self-generated Revenues	\$0	\$24,053,099
Executive Administration and General Support	Federal Funds	\$0	\$0
	Program Total:	\$24,778,581	\$24,053,099
	T.O.	202	195
Charity Hospital & Medical Center of Louisiana	General Fund	\$25,395,768	\$21,436,469
Charity Hospital & Medical Center of Louisiana	Interagency Transfers	\$270,843,566	\$253,070,739
Charity Hospital & Medical Center of Louisiana	Fees & Self-generated Revenues	\$36,320,337	\$22,752,099
Charity Hospital & Medical Center of Louisiana	Federal Funds	\$27,286,866	\$30,643,589
	Program Total:	\$359,846,537	\$327,902,896
	T.O.	2497	2308
Earl K Long Medical Center	General Fund	\$21,226,054	\$16,353,557
Earl K Long Medical Center	Interagency Transfers	\$109,148,931	\$96,762,247
Earl K Long Medical Center	Fees & Self-generated Revenues	\$13,728,622	\$601,459
Earl K Long Medical Center	Federal Funds	\$8,447,851	\$8,386,045
	Program Total:	\$152,551,458	\$122,103,308
	T.O.	1253	1083
University Medical Center	General Fund	\$6,966,504	\$5,483,965
University Medical Center	Interagency Transfers	\$96,132,498	\$90,512,820
University Medical Center	Fees & Self-generated Revenues	\$5,185,537	\$3,280,454
University Medical Center	Federal Funds	\$12,771,497	\$10,138,658
	Program Total:	\$121,056,036	\$109,415,897
	T.O.	1041	982
W.O. Moss Regional Medical Center	General Fund	\$8,308,086	\$7,551,609
W.O. Moss Regional Medical Center	Interagency Transfers	\$30,452,350	\$24,257,984
W.O. Moss Regional Medical Center	Fees & Self-generated Revenues	\$5,384,468	\$951,800
W.O. Moss Regional Medical Center	Statutory Dedications	\$300,000	\$0

W.O. Moss Regional Medical Center	Federal Funds	\$3,168,468	\$2,395,021
	Program Total:	\$47,613,372	\$35,156,414
	T.O.	385	360
Lallie Kemp Regional Medical Center	General Fund	\$4,675,672	\$4,293,412
Lallie Kemp Regional Medical Center	Interagency Transfers	\$30,266,131	\$26,179,258
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$3,514,353	\$1,979,622
Lallie Kemp Regional Medical Center	Federal Funds	\$4,625,862	\$4,606,977
	Program Total:	\$43,082,018	\$37,059,269
	T.O.	384	393
Washington-St Tammany Regional Medical Center	General Fund	\$4,896,769	\$4,557,954
Washington-St Tammany Regional Medical Center	Interagency Transfers	\$38,880,973	\$37,485,338
Washington-St Tammany Regional Medical Center	Fees & Self-generated Revenues	\$9,697,412	\$6,638,141
Washington-St Tammany Regional Medical Center	Federal Funds	\$10,792,454	\$10,987,359
	Program Total:	\$64,267,608	\$59,668,792
	T.O.	545	640
Leonard J Chabert Medical Center	General Fund	\$6,131,508	\$4,584,865
Leonard J Chabert Medical Center	Interagency Transfers	\$78,817,390	\$71,374,628
Leonard J Chabert Medical Center	Fees & Self-generated Revenues	\$8,196,196	\$5,531,457
Leonard J Chabert Medical Center	Federal Funds	\$12,300,304	\$12,289,963
	Program Total:	\$105,445,398	\$93,780,913
	T.O.	908	968
	Agency Total:	\$918,641,008	\$809,140,588
	T.O.	7215	6929
19E-HCSD	DEPARTMENT TOTAL:	\$918,641,008	\$809,140,588
	T.O.	7215	6929

20A-OREQ

20-451 Local Housing of State Adult Offenders

Local Housing of Adult Offenders	General Fund	\$158,432,211	\$145,078,686
Local Housing of Adult Offenders	Statutory Dedications	\$0	\$462,797
	Program Total:	\$158,432,211	\$145,541,483
	T.O.	0	0
Transitional Work Program	General Fund	\$20,171,129	\$20,171,129
Transitional Work Program	Statutory Dedications	\$0	\$54,748
	Program Total:	\$20,171,129	\$20,225,877
	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
	Agency Total:	\$180,934,890	\$168,098,910
	T.O.	0	0

20-452 Local Housing of Juvenile Offenders

Local Housing of Juvenile Offenders	General Fund	\$6,714,321	\$6,512,891
	Program Total:	\$6,714,321	\$6,512,891
	T.O.	0	0
	Agency Total:	\$6,714,321	\$6,512,891
	T.O.	0	0

20-901 Sales Tax Dedications – Local Entities

Sales Tax Dedications - Local Entities	Statutory Dedications	\$40,355,236	\$38,191,341
	Program Total:	\$40,355,236	\$38,191,341
	T.O.	0	0
	Agency Total:	\$40,355,236	\$38,191,341
	T.O.	0	0

20-903 Parish Transportation

Parish Road	Statutory Dedications	\$38,445,000	\$38,445,000
	Program Total:	\$38,445,000	\$38,445,000
	T.O.	0	0
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
	Agency Total:	\$46,400,000	\$46,400,000
	T.O.	0	0

20-905 Interim Emergency Board

Administrative	Statutory Dedications	\$40,548	\$40,339
Administrative	IEB	\$0	\$0
	Program Total:	\$40,548	\$40,339
	T.O.	0	0
	Agency Total:	\$40,548	\$40,339
	T.O.	0	0

20-906 District Attorneys and Assistant District Attorney

District Attorneys & Assistant District Attorney	General Fund	\$24,991,218	\$27,738,246
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District Attorneys & Assistant District Attorney	Statutory Dedications	\$5,450,000	\$5,450,000
	Program Total:	\$30,441,218	\$33,188,246
	T.O.	0	0
	Agency Total:	\$30,441,218	\$33,188,246
	T.O.	0	0

20-923 Corrections Debt Service

Corrections Debt Service	General Fund	\$2,509,350	\$2,499,875
	Program Total:	\$2,509,350	\$2,499,875
	T.O.	0	0
	Agency Total:	\$2,509,350	\$2,499,875
	T.O.	0	0

20-924 Video Draw Poker – Local Government Aid

State Aid	Statutory Dedications	\$42,607,500	\$43,454,125
	Program Total:	\$42,607,500	\$43,454,125
	T.O.	0	0
	Agency Total:	\$42,607,500	\$43,454,125
	T.O.	0	0

20-930 Higher Education - Debt Service and Maintenance

Debt Service and Maintenance	General Fund	\$37,211,685	\$32,523,065
Debt Service and Maintenance	Statutory Dedications	\$600,000	\$450,000
	Program Total:	\$37,811,685	\$32,973,065
	T.O.	0	0
	Agency Total:	\$37,811,685	\$32,973,065
	T.O.	0	0

20-931 LED Debt Service/State Commitments

LED Debt Service/State Commitments	General Fund	\$0	\$13,364,127
LED Debt Service/State Commitments	Statutory Dedications	\$0	\$2,254,006
	Program Total:	\$0	\$15,618,133
	T.O.	0	0
	Agency Total:	\$0	\$15,618,133
	T.O.	0	0

20-932 Two Percent Fire Insurance Fund

State Aid	Statutory Dedications	\$16,570,000	\$16,766,798
	Program Total:	\$16,570,000	\$16,766,798
	T.O.	0	0
	Agency Total:	\$16,570,000	\$16,766,798
	T.O.	0	0

20-933 Governors Conferences and Interstate Compacts

Governor's Conferences and Interstate Compacts	General Fund	\$525,935	\$514,357
	Program Total:	\$525,935	\$514,357
	T.O.	0	0
	Agency Total:	\$525,935	\$514,357
	T.O.	0	0

20-939 Prepaid Wireless Tele 911 Service

Prepaid Wireless Tele 911 Svc	Fees & Self-generated Revenues	\$4,000,000	\$4,000,000
	Program Total:	\$4,000,000	\$4,000,000
	T.O.	0	0
	Agency Total:	\$4,000,000	\$4,000,000
	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	\$1,850,000	\$1,747,308
Agriculture and Forestry - Pass Through Funds	Interagency Transfers	\$202,090	\$202,090
Agriculture and Forestry - Pass Through Funds	Statutory Dedications	\$2,637,216	\$1,936,976
Agriculture and Forestry - Pass Through Funds	Federal Funds	\$3,901,260	\$3,901,260
	Program Total:	\$8,590,566	\$7,787,634
	T.O.	0	0
	Agency Total:	\$8,590,566	\$7,787,634
	T.O.	0	0

20-945 State Aid to Local Government Entities

Miscellaneous Aid	General Fund	\$1,075,300	\$0
Miscellaneous Aid	Fees & Self-generated Revenues	\$0	\$1,773,367
Miscellaneous Aid	Statutory Dedications	\$20,820,166	\$7,749,275
	Program Total:	\$21,895,466	\$9,522,642
	T.O.	0	0
	Agency Total:	\$21,895,466	\$9,522,642
	T.O.	0	0

20-950

Special Acts and Judgments

Judgments	General Fund	\$19,552,289	\$0
	Program Total:	\$19,552,289	\$0
	T.O.	0	0
	Agency Total:	\$19,552,289	\$0
	T.O.	0	0

20-966

Supplemental Pay to Law Enforcement Personnel

Municipal Police Supplemental Payments	General Fund	\$39,216,365	\$39,244,083
	Program Total:	\$39,216,365	\$39,244,083
	T.O.	0	0
Firefighters' Supplemental Payments	General Fund	\$32,856,384	\$32,856,384
	Program Total:	\$32,856,384	\$32,856,384
	T.O.	0	0
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	\$54,513,960	\$55,176,000
	Program Total:	\$54,513,960	\$55,176,000
	T.O.	0	0
	Agency Total:	\$127,694,161	\$128,383,919
	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	\$51,851,924
Debt Service and Maintenance	Fees & Self-generated Revenues	\$138,034	\$138,034
	Program Total:	\$79,615,906	\$79,615,906
	T.O.	0	0
	Agency Total:	\$79,615,906	\$79,615,906
	T.O.	0	0

20-XXX

Funds

Funds	General Fund	\$64,463,940	\$64,783,886
Funds	Fees & Self-generated Revenues	\$1,920,171	\$0
	Program Total:	\$66,384,111	\$64,783,886
	T.O.	0	0
	Agency Total:	\$66,384,111	\$64,783,886
	T.O.	0	0

20A-OREQ

DEPARTMENT TOTAL:	\$732,793,182	\$698,502,067
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, 2011.