

HOUSE BILL NO. 1

ENROLLED

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3 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

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

30 Section 6. Unless expressly provided in this Act, funds cannot be transferred between
31 departments or schedules receiving appropriations. However, any unencumbered funds

1 which accrue to an appropriation within a department or schedule of this Act due to policy,
2 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
3 of administration and the Joint Legislative Committee on the Budget, be transferred to any
4 other appropriation within that same department or schedule. Each request for the transfer
5 of funds pursuant to this Section shall include full written justification. The commissioner
6 of administration, upon approval by the Joint Legislative Committee on the Budget, shall
7 have the authority to transfer between departments funds associated with lease agreements
8 between the state and the Office of Facilities Corporation.

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

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

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

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

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

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

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

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

22 D. In the event that any cost assessment allocation proposed by the Office of Group
23 Benefits becomes effective during Fiscal Year 2011-2012, each budget unit contained in this
24 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
25 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for
26 the state basic health insurance indemnity program.

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

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

6 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
7 the constitution, if at any time during Fiscal Year 2011-2012 the official budget status report
8 indicates that appropriations will exceed the official revenue forecast, the governor shall
9 have full power to reduce appropriations in accordance with R.S. 39:75. The governor shall
10 have the authority to make additions and reductions to other means of financing and
11 positions necessary to balance the budget as authorized by R.S. 39:75(C).

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

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

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

26 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
27 the state in Fiscal Year 2011-2012 shall be credited by the collecting agency to Fiscal Year
28 2011-2012 provided such revenues are received in time to liquidate obligations incurred
29 during Fiscal Year 2011-2012.

30 B. A state board or commission shall have the authority to expend only those funds that
31 are appropriated in this Act, except those boards or commissions which are solely supported

1 from private donations or which function as port commissions, levee boards or professional
2 and trade organizations.

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

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

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

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

29 Section 15. Any unexpended or unencumbered reward monies received by any state
30 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency
31 Incentive Program may be carried forward for expenditure in Fiscal Year 2011-2012, in

1 accordance with the respective resolution granting the reward. The commissioner of
2 administration shall implement any internal budgetary adjustments necessary to effectuate
3 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2011-
4 2012, and shall provide a summary list of all such adjustments to the Performance Review
5 Subcommittee of the Joint Legislative Committee on the Budget by September 16, 2011.

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

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

26 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,
27 no funds appropriated by this Act shall be released or provided to any recipient of an
28 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
29 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
30 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
31 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The

1 legislative auditor may grant a recipient, for good cause shown, an extension of time to
2 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may
3 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
4 entities of an appropriation contained in this Act with recommendation by the legislative
5 auditor pursuant to R.S. 39:72.1.

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

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

1 budget within the estimated duration of the project or failed to reasonably achieve its
2 specific goals and objectives for the use of the funds, the transferring agency shall demand
3 that any unexpended funds be returned to the state treasury unless approval to retain the
4 funds is obtained from the division of administration and the Joint Legislative Committee
5 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
6 amount of the public funds received by the provider is below the amount for which an audit
7 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
8 the funds to ensure effective achievement of the goals and objectives. The transferring
9 agency shall forward to the legislative auditor, the division of administration, and the Joint
10 Legislative Committee on the Budget a report showing specific data regarding compliance
11 with this Section and collection of any unexpended funds. This report shall be submitted no
12 later than May 1, 2012.

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

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

25 C.(1) Appropriations contained in this Act in the amount of \$343,331,242 are designated
26 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE LOUISIANA
27 MEDICAL ASSISTANCE TRUST FUND (Contingent upon the legislative approval of
28 transfer of fund balances delineated in House Bill No. 477 to the Louisiana Medical
29 Assistance Trust Fund)". To the extent that the additional revenues incorporated for
30 appropriation from these sources are not sufficient to fully fund the supplementary budget

1 recommendations designated from these sources, such supplementary budget
2 recommendations shall be funded on a pro rata basis.

3 (2) Appropriations contained in this Act in the amount of \$52,770,208 are designated
4 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
5 OVERCOLLECTIONS FUND (Contingent upon the legislative approval of transfer of fund
6 balances, not including the sale of correctional facilities, delineated in the funds bill to the
7 Overcollections Fund). To the extent that the additional revenues incorporated for
8 appropriation from these sources are not sufficient to fully fund all of the supplementary
9 budget recommendations designated from these sources, such supplementary budget
10 recommendations shall be funded on a pro rata basis. Funding for the Death and Disability
11 benefits shall not be reduced by this pro rata reduction.

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

15 D. The commissioner of administration is hereby authorized and directed to reduce the
16 State General Fund (Direct) appropriations and other means of financing appropriations
17 contained in each department and budget unit contained in this Act and the Ancillary Act for
18 the office of group benefits for annual adjustments and premium rate increases relative to
19 the Fiscal Year 2011-2012 of the health insurance premium to achieve a State General Fund
20 (Direct) savings of not less than \$30,000,000.

21 **SCHEDULE 01**

22 **EXECUTIVE DEPARTMENT**

23 **01-100 EXECUTIVE OFFICE**

24 **EXPENDITURES:**

25 Administrative - Authorized Positions (73) \$ 14,308,622

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

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

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

1 **Objective:** Through the Governor's Office of Disability Affairs, to monitor state
 2 agencies in regard to their compliance with the Americans with Disabilities Act,
 3 Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and
 4 respond to 90% of constituent calls within 3 business days.
 5 **Performance Indicator:**
 6 Number of Training Sessions held for state agencies which
 7 represent advocacy groups correlating to the Governor's
 8 Office of Disability Affairs goals and initiatives 30

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

12 TOTAL EXPENDITURES \$ 15,972,268

13 MEANS OF FINANCE:
 14 State General Fund (Direct) \$ 8,863,718
 15 State General Fund by:
 16 Interagency Transfers \$ 2,391,934
 17 Fees & Self-generated Revenues \$ 2,599,053
 18 Statutory Dedications:
 19 Disability Affairs Trust Fund \$ 207,579
 20 Overcollections Fund \$ 148,030
 21 Federal Funds \$ 1,761,954

22 TOTAL MEANS OF FINANCING \$ 15,972,268

23 Payable out of the State General Fund (Direct)
 24 to the Administrative Program for expenditures
 25 related to the Nonpublic School Early
 26 Childhood Development Program \$ 5,500,000

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

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

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

35 **01-101 OFFICE OF INDIAN AFFAIRS**

36 EXPENDITURES:
 37 Administrative - Authorized Position (1) \$ 1,288,529
 38 **Program Description:** *Assists Louisiana American Indians in receiving education,*
 39 *realizing self-determination, improving the quality of life, and developing a mutual*
 40 *relationship between the state and the tribes. Also acts as a transfer agency for \$1.3*
 41 *million in Statutory Dedications to local governments.*

42 **Objective:** Through the Office of Indian Affairs activity, by 2013, 100% of
 43 Louisiana Indian Tribes will have updated Emergency Preparedness Plans.
 44 **Performance Indicators:**
 45 Percentage of tribes with active, updated Emergency Preparedness Plans 50%
 46 Percentage of tribes who indicate a high level of satisfaction with
 47 trainings/workshops 70%

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

9 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

10 **EXPENDITURES:**

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

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

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

18 **Performance Indicators:**

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

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

31 **Performance Indicators:**

32	Number of interdiction cases litigated	12
33	Number of interdictions in which interdiction is denied or limited	
34	interdiction is the result	8
35	Number of medication review hearings	85
36	Number of medication/treatment review hearings which result in a	
37	change in medication	30

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

40 **Performance Indicators:**

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

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

51 **MEANS OF FINANCE:**

52 State General Fund (Direct) \$ 2,481,141

53 State General Fund by:

54 Interagency Transfers \$ 174,555

55 Statutory Dedications:

56 Indigent Parent Representation Program Fund \$ 359,906

57 Overcollections Fund \$ 43,840

58 **TOTAL MEANS OF FINANCING** \$ 3,059,442

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 \$43,840 from the State General Fund by Statutory Dedications from the
8 Overcollections Fund.

9 **01-106 LOUISIANA TAX COMMISSION**

10 EXPENDITURES:

11 Property Taxation Regulatory/Oversight - Authorized Positions (36) \$ 3,864,016

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

19 **Objective:** Through the Administrative, Bank, and Insurance Assessment activity,
20 hear 100% of all protest hearings within the tax year in which the protest was filed
21 through June 2013.

22 **Performance Indicators:**

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

30 **Objective:** Through the Appraisal activity, conduct appraisals throughout the state
31 to assist local assessors through June 2013.

32 **Performance Indicator:**

33 Total number of property appraisals conducted 5,000

34 **TOTAL EXPENDITURES** \$ 3,864,016

35 MEANS OF FINANCE:

36 State General Fund (Direct) \$ 3,038,840

37 State General Fund by:

38 Statutory Dedications:

39 Tax Commission Expense Fund \$ 745,267

40 Overcollections Fund \$ 79,909

41 **TOTAL MEANS OF FINANCING** \$ 3,864,016

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

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

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

1 **01-107 DIVISION OF ADMINISTRATION**

2 **EXPENDITURES:**

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

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

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

11 **Performance Indicators:**

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

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

26 **Performance Indicators:**

27	Days late with publication of Comprehensive Annual Financial	
28	Report (CAFR)	0
29	Repeat major findings of CAFR from Legislative Auditor	0
30	Average monthly visits to the LaTrac Transparency and	
31	Accountability website	3,500

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

35 **Performance Indicators:**

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

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

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

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

47 **Performance Indicators:**

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

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

54 **Performance Indicators:**

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

1	Objective: Through the Louisiana Community Development Block Grant (CDBG)	
2	Program, to improve or construct community infrastructure systems which	
3	principally benefit persons of low and moderate income.	
4	Performance Indicators:	
5	Existing Infrastructure – number of persons assisted	70,000
6	New Infrastructure – number of persons assisted	1,100
7	Community Centers – number of persons assisted	6,000
8	Existing Hookups – total number of units	200
9	New Hookups – total number of units	150
10	Objective: Through the Louisiana Community Development Block Grant (CDBG)	
11	Program, to strengthen community economic development through the	
12	creation/retention of jobs.	
13	Performance Indicators:	
14	Existing Business Assistance – jobs created and/or retained	100
15	New Business Assistance – jobs created and/or retained	50
16	Objective: Through the Office of Community Development Disaster Recovery	
17	Unit, to improve the quality of life for the citizens of Louisiana by administering	
18	the Disaster Recovery Allocations approved by HUD in an effective and efficient	
19	manner.	
20	Performance Indicator:	
21	Percent of federal allocations spent on administration	2%
22	Objective: Through the Office of Community Development Disaster Recovery	
23	Unit, to provide safe and sanitary living conditions and eliminate or aid in the	
24	prevention of slums or blight, as well as assist persons of low and moderate income	
25	with housing after a natural disaster.	
26	Performance Indicators:	
27	Number of Road Home Option 1 recipients verified as returned as	
28	compliant	55,000
29	Number of single family households receiving payments for Individual	
30	Mitigation Measures (IMM)	20,000
31	Number of rental housing units created by the Piggyback Program	1,550
32	Number of rental housing units created by the Small Rental Program	3,073
33	Number of households receiving a final payment for elevations,	
34	reconstruction or IMMs through the Hazard Mitigation Grant	
35	Program	4,000
36	Number of Gustav/Ike Rental Housing Units created	100
37	Objective: Through the Office of Community Development Disaster Recovery	
38	Unit, to repair or replace disaster-impacted community infrastructure systems.	
39	Performance Indicators:	
40	Percentage of Gustav/Ike Parish Infrastructure funds obligated to	
41	parishes for approved projects	100%
42	Percentage of Gustav/Ike Parish Infrastructure funds reimbursed	40%
43	Percentage of Gustav/Ike Fisheries Infrastructure funds reimbursed	35%
44	Objective: Through the Office of Community Development Disaster Recovery	
45	Unit, to provide supportive services which principally benefit persons of low and	
46	moderate income.	
47	Performance Indicator:	
48	Number of Permanent Supportive Housing Vouchers delivered	681
49	Objective: Through the Office of Community Development Disaster Recovery	
50	Unit, to strengthen community economic development through the	
51	creation/retention of jobs after a natural disaster.	
52	Performance Indicators:	
53	Cumulative dollars invested in Economic Recovery through	
54	business grants, technical assistance, and commercial	
55	infrastructure (in millions)	\$65
56	Percentage of Gustav/Ike Agriculture Loan and Grant program	
57	funds expended	100%
58	Percentage of Gustav/Ike Fisheries Loan and Grant program	
59	funds expended	100%
60	Number of businesses served	250
61	Number of jobs created or retained through investments in	
62	economic recovery	500

1 Auxiliary Account - Authorized Positions (9) \$ 49,774,689
 2 **Account Description:** *Provides services to other agencies and programs which*
 3 *are supported through charging of those entities; includes CDBG Revolving Fund,*
 4 *Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and*
 5 *Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel*
 6 *Management.*

7 TOTAL EXPENDITURES \$ 2,134,843,801

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 62,071,478
 10 State General Fund by:
 11 Interagency Transfers \$ 334,739,453
 12 Fees & Self-generated Revenues from Prior
 13 and Current Year Collections \$ 32,515,606
 14 Statutory Dedications:
 15 State Emergency Response Fund \$ 1,000,000
 16 Overcollections Fund \$ 765,646
 17 Energy Performance Contract Fund \$ 240,000
 18 Federal Funds \$ 1,703,511,618

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

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

22 CDBG Revolving Fund \$ 4,196,672
 23 Pentagon Courts \$ 490,000
 24 State Register \$ 551,213
 25 LEAF \$ 30,000,000
 26 Cash Management \$ 250,000
 27 Travel Management \$ 411,732
 28 State Building and Grounds Major Repairs \$ 2,631,148
 29 Legal Construction Litigation \$ 1,221,924
 30 State Uniform Payroll Account \$ 22,000
 31 Disaster CDBG Community Revitalization Revolving Loan Fund 1 \$ 4,500,000
 32 Disaster CDBG Community Revitalization Revolving Loan Fund 2 \$ 500,000
 33 Disaster CDBG Economic Development Revolving Loan Fund 1 \$ 500,000
 34 Disaster CDBG Economic Development Revolving Loan Fund 2 \$ 4,500,000
 35 Payable out of the State General Fund by
 36 Fees and Self-generated Revenues to the
 37 Community Development Block Grant Program
 38 for environmental reviews for the New Orleans
 39 Recovery Authority \$ 50,000

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

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

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

1 **01-109 OFFICE OF COASTAL PROTECTION & RESTORATION**

2 **EXPENDITURES:**

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

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

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

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

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

20 **Performance Indicators:**

21 Acres directly benefited by projects constructed 10,323
 22 Percentage of acres benefited coast wide compared to total
 23 potential acres projected by the annual plan 100%
 24 Percentage of miles of levees improved compared to the total
 25 potential miles of levees improved projected annually 82%

26 **TOTAL EXPENDITURES** \$ 206,159,709

27 **MEANS OF FINANCE:**

28 State General Fund by:

29 Interagency Transfers \$ 89,427,367
 30 Fees & Self-generated Revenues \$ 20,000
 31 Statutory Dedications:
 32 Coastal Protection and Restoration Fund \$ 116,712,342

33 **TOTAL MEANS OF FINANCING** \$ 206,159,709

34 Payable out of the State General Fund
 35 by Interagency Transfers to the Coastal
 36 Protection and Restoration Authority
 37 for expenditures associated with the
 38 Deepwater Horizon event \$ 966,875

39 Payable out of the State General Fund
 40 by Statutory Dedications out of the Oil
 41 Spill Contingency Fund to the Coastal
 42 Protection and Restoration Authority for
 43 expenditures related to the Barrier Island Project \$ 60,000,000

44 Payable out of the State General Fund
 45 by Interagency Transfers to the Coastal
 46 Protection and Restoration Program for
 47 expenditures associated with the
 48 Deepwater Horizon event \$ 4,084,493

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

2 **EXPENDITURES:**

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

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

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

16 **Performance Indicators:**
 17 Number of repeat audit exceptions 0
 18 Percent reduction of insurance premium applied 5%

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

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

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

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

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

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

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

2 **EXPENDITURES:**

3 **Military Affairs Program - Authorized Positions (414)** \$ 57,684,262

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1	Objective: Through the Capital activity, to provide defense services in 100% of	
2	capital appeals in the current fiscal year.	
3	Performance Indicator:	
4	Percentage of provision of counsel to capital	
5	indigent defendants on appeal to LA Supreme Court	
6	and U.S. Supreme Court	100%
7	Objective: Through the District Assistance activity, to provide defense services	
8	in 100% of misdemeanor and felony cases which allow sentences of incarceration.	
9	Performance Indicator:	
10	Percentage of provisions of counsel to indigent defendants in misdemeanor	
11	and felony cases which allow sentences of incarceration	100%
12		TOTAL EXPENDITURES \$ <u>32,806,228</u>
13	MEANS OF FINANCE:	
14	State General Fund by:	
15	Fees & Self-generated Revenues	\$ 25,967
16	Statutory Dedications:	
17	Louisiana Public Defender Fund	\$ 31,772,081
18	Indigent Parent Representation Program Fund	\$ 979,680
19	DNA Testing Post-Conviction Relief for Indigents	\$ <u>28,500</u>
20		TOTAL MEANS OF FINANCING \$ <u>32,806,228</u>
21	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT	
22	EXPENDITURES:	
23	Administrative	\$ <u>87,903,927</u>
24	Program Description: <i>Provides for the operations of the Superdome and New</i>	
25	<i>Orleans Arena.</i>	
26	Objective: Through the Louisiana Superdome, to collect at least \$2.3 million in	
27	contract and event parking revenue each year.	
28	Performance Indicator:	
29	Dollar amount of contract and parking revenues	
30	(in millions)	\$2.3
31	Objective: Through the Louisiana Superdome, to attract additional corporate and	
32	convention activities to increase event income through an aggressive sales	
33	campaign.	
34	Performance Indicator:	
35	Dollar amount of event income (in millions)	\$0.60
36	Objective: Through the New Orleans Arena, to generate revenue each year from	
37	events through effective marketing strategies, aggressive concert bookings, and	
38	collection of associated revenue.	
39	Performance Indicator:	
40	Dollar amount of event revenue (in millions)	\$0.90
41		TOTAL EXPENDITURES \$ <u>87,903,927</u>
42	MEANS OF FINANCE:	
43	State General Fund by:	
44	Interagency Transfers	\$ 11,974,692
45	Fees & Self-generated Revenues	\$ 63,529,235
46	Statutory Dedications:	
47	New Orleans Sports Franchise Fund	\$ 5,500,000
48	New Orleans Sports Franchise Assistance Fund	\$ 3,300,000
49	Sports Facility Assistance Fund	\$ 3,300,000
50	Louisiana Stadium and Exposition District License Plate Fund	\$ <u>300,000</u>
51		TOTAL MEANS OF FINANCING \$ <u>87,903,927</u>

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the New Orleans
 3 Sports Franchise Fund for operating expenses \$ 500,000

4 Payable out of the State General Fund by
 5 Statutory Dedications out of the Louisiana
 6 Stadium and Exposition District License Plate
 7 Fund for operating expenses \$ 200,000

8 **01-126 BOARD OF TAX APPEALS**

9 EXPENDITURES:

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

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

15 **Objective:** Through the State Tax Appeals Adjudication activity, to timely process
 16 100% of applicable cases and conduct hearings as requested by parties through
 17 fiscal year 2013.

18 **Performance Indicators:**

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

21 TOTAL EXPENDITURES \$ 570,642

22 MEANS OF FINANCE:

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

24 State General Fund by:

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

26 Statutory Dedications:

27 Overcollections Fund \$ 5,390

28 TOTAL MEANS OF FINANCING \$ 570,642

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 \$5,390 from the State General Fund by Statutory Dedications from the
 36 Overcollections Fund.

37 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 38 **ADMINISTRATION OF CRIMINAL JUSTICE**

39 EXPENDITURES:

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

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

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

51 **Performance Indicator:**

52 Percentage of discretionary grants received that have been awarded 90%

1 **Objective:** Through the Administration of the Edward Byrne Memorial Justice
 2 Assistance Program activity, to award and administer funds to the criminal and
 3 juvenile justice system in Louisiana in accordance with their minimum pass-
 4 through requirements.
 5 **Performance Indicators:**
 6 Minimum percentage of funds passed through to local criminal
 7 justice agencies under the Byrne/JAG Program 75%
 8 Number of Byrne grants awarded 160

9 **Objective:** Through the Administration of the Crime Victim Assistance (CVA)
 10 Grant Program activity, to award and administer funds to the criminal and juvenile
 11 justice system in Louisiana in accordance with their minimum pass-through
 12 requirements.
 13 **Performance Indicators:**
 14 Minimum percentage of funds passed through to each of the
 15 four CVA priority areas for underserved victims 94%
 16 Number of CVA grants awarded 123

17 **Objective:** Through the Administration of the Juvenile Accountability Block Grant
 18 (JABG) Program activity, to award and administer funds to the criminal and
 19 juvenile justice system in Louisiana in accordance with their minimum pass-
 20 through requirements.
 21 **Performance Indicators:**
 22 Minimum percentage of JABG Program funds passed through
 23 to local government 75%
 24 Number of JABG Program grants awarded 32

25 **Objective:** Through the Administration of the Juvenile Justice and Delinquency
 26 Prevention (JJDP) Grant Program activity, to award and administer funds to the
 27 criminal and juvenile justice system in Louisiana in accordance with their minimum
 28 pass-through requirements.
 29 **Performance Indicators:**
 30 Minimum percentage of funds passed through to local agencies
 31 under JJDP Program 72%
 32 Number of JJDP grants awarded 55

33 **Objective:** Through the Administration of the Violence Against Women (VAW)
 34 Grant Program activity, to award and administer funds to the criminal and juvenile
 35 justice system in Louisiana in accordance with their minimum pass-through
 36 requirements.
 37 **Performance Indicators:**
 38 Minimum percentage of funds passed through to criminal
 39 justice or nonprofit agencies for VAW programs 90%
 40 Number of VAW grants awarded 75

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

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

48 **Objective:** Through the Administration of the Crime Victims Reparations Program
 49 activity, to compensate a minimum of 850 eligible claims filed under the Crime
 50 Victims Reparations Program within 25 days of receipt.
 51 **Performance Indicators:**
 52 Number of reparation claims processed 1,600
 53 Number of crime victims compensated by the reparation program 850

54 **Objective:** Through the Administration of the Peace Officer Standards and
 55 Training (POST) Program and Local Law Enforcement activity, to establish and
 56 administer a curriculum for the provision of basic and correction training of peace
 57 officers and reimburse local law enforcement agencies for tuition costs related to
 58 basic and corrections training courses.
 59 **Performance Indicators:**
 60 Number of basic training courses for peace officers conducted 60
 61 Number of corrections training courses conducted 80

1	Objective: Through the Administration of the Drug Abuse Resistance Education	
2	(DARE) Program activity, to allocate and administer drug prevention grant funds	
3	to eligible agencies to provide drug abuse resistance education to Core 5 th /6 th grade	
4	and Junior High classes.	
5	Performance Indicators:	
6	Number of classes presented – Core 5 th /6 th	2,000
7	Number of classes presented – Junior High	680
8	Objective: Through the Administration of the Statewide Automated Victims	
9	Notification System activity, to administer and operate the Louisiana automated	
10	victim notification system (LAVNS) to provide information to registered victims	
11	on offenders' status and location anonymously and free of charge.	
12	Performance Indicators:	
13	Number of parishes participating in the system	64
14	Number of statewide systems participating in the system	2
15	TOTAL EXPENDITURES	<u>\$ 37,840,397</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 1,543,095
18	State General Fund by:	
19	Interagency Transfers	\$ 187,261
20	Fees & Self-generated Revenues	\$ 150,000
21	Statutory Dedications:	
22	Crime Victims Reparation Fund	\$ 3,190,120
23	Tobacco Tax Health Care Fund	\$ 3,102,639
24	Drug Abuse Education and Treatment Fund	\$ 433,117
25	Federal Funds	<u>\$ 29,234,165</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 37,840,397</u>
27	Payable out of the State General Fund (Direct)	
28	to State Programs for the Truancy Assessment	
29	and Services Centers (TASC) Program	\$ 2,709,983
30	01-133 OFFICE OF ELDERLY AFFAIRS	
31	EXPENDITURES:	
32	Administrative - Authorized Positions (53)	\$ 6,966,290
33	Program Description: <i>Provides administrative functions including advocacy,</i>	
34	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
35	<i>evaluation services.</i>	
36	Objective: Through the Administration activity, maintain a baseline of 200	
37	training hours for agency staff, contractors, and aging network personnel who	
38	provide services to the elderly on an annual basis.	
39	Performance Indicators:	
40	Percentage of staff, contractors, and aging network employees	
41	who are enabled through training to better provide services to	
42	the elderly	95%
43	Number of hours of training provided to agency staff and contractors	200
44	Objective: Through the Elderly Protective Services activity, provide Elderly	
45	Protective Service training, community outreach and education on the dynamics of	
46	elderly abuse, thereby increasing public awareness to report suspected abuse, and	
47	investigate 3,000 reports of abuse by June 30, 2011.	
48	Performance Indicators:	
49	Percentage of cases investigated which resulted in a successful	
50	resolution for the affected senior	90%
51	Percentage of high priority reports investigated within 8 working	
52	hours of receipt	96%
53	Objective: Through the Senior Rx/ADRC activity, to provide 43,000 seniors and	
54	disabled adults who have no insurance assistance in obtaining free or reduced	
55	prescriptions through pharmaceutical companies' charitable programs by June 30,	
56	2011.	
57	Performance Indicator:	
58	Total savings on prescription medication received by clients	\$10,428,000

1	Title III, Title V, Title VII and NSIP - Authorized Positions (3)	\$ 30,468,625
2	Program Description: <i>Fosters and assists in the development of cooperative</i>	
3	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
4	<i>supportive services to provide a wide range of support services for older</i>	
5	<i>Louisianians.</i>	
6	Objective: Through the Title III and NSIP activity, provide for the delivery of	
7	supportive and nutritional services to at least 10% of older individuals to enable	
8	them to live dignified, independent, and productive lives in appropriate settings	
9	(using the current available census data).	
10	Performance Indicators:	
11	Number of recipients receiving services from the home and	
12	community-based programs	78,000
13	Percentage of the state elderly population served	11.0%
14	Objective: Through the Title V Senior Community Service Employment Program	
15	(SCSEP) activity, achieve an unsubsidized job placement rate of 36.9% of	
16	authorized slots.	
17	Performance Indicators:	
18	Percentage of Title V workers placed in unsubsidized employment	
19	through participation in SCSEP	37%
20	Number of authorized positions in Title V	208
21	Number of persons actually enrolled in the Title V Program	208
22	Objective: Through the Ombudsman activity, ensure client access to ombudsman	
23	services in all Louisiana licensed nursing homes through monthly visits made by	
24	certified Ombudsmen.	
25	Performance Indicators:	
26	Percentage of complaints resolved to the satisfaction of the senior	91%
27	Average number of nursing homes visited quarterly	277
28	Parish Councils on Aging	\$ 2,776,800
29	Program Description: <i>Supports local services to the elderly provided by Parish</i>	
30	<i>Councils on Aging by providing funds to supplement other programs,</i>	
31	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
32	Objective: Through the Parish Councils on Aging activity, keep elderly citizens in	
33	the contractor's parish abreast of nutrition programs and other services being	
34	offered through the parish councils on aging or other parish and state resources by	
35	holding a public hearing by June 30, 2011.	
36	Performance Indicator:	
37	Percentage of seniors with a high nutritional risk serviced	
38	through the nutrition program	40%
39	Senior Centers	<u>\$ 5,122,933</u>
40	Program Description: <i>Provides facilities where older persons in each parish can</i>	
41	<i>receive support services and participate in activities that foster their independence,</i>	
42	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
43	Objective: Through the Senior Center activity, have all state-funded senior centers	
44	provide access to at least five services: transportation, nutrition, information and	
45	referral, education and enrichment, and health.	
46	Performance Indicators:	
47	Percentage of seniors who participate in the congregate meal program	23%
48	Percentage of senior centers providing transportation, nutrition,	
49	information and referral, education and enrichment, and health	100%
50	Number of senior centers	139
51	TOTAL EXPENDITURES	<u>\$ 45,334,648</u>
52	MEANS OF FINANCE:	
53	State General Fund (Direct)	\$ 22,725,827
54	State General Fund by:	
55	Interagency Transfers	\$ 37,500
56	Fees & Self-generated Revenues	\$ 39,420
57	Statutory Dedications:	
58	Overcollections Fund	\$ 92,374
59	Federal Funds	<u>\$ 22,439,527</u>
60	TOTAL MEANS OF FINANCING	<u>\$ 45,334,648</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 \$92,374 from the State General Fund by Statutory Dedications from the
 8 Overcollections Fund.

9 **01-254 LOUISIANA STATE RACING COMMISSION**

10 **EXPENDITURES:**

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

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

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

21 **Performance Indicators:**

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

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

28 **Performance Indicator:**

29 Percentage of humans testing positive 1%

30 **Objective:** Through the Breeder Awards activity, to reimburse the Breeder
 31 Organizations for payments of breeder awards according to statues.

32 **Performance Indicators:**

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

35 **TOTAL EXPENDITURES** \$ 10,771,418

36 **MEANS OF FINANCE:**

37 State General Fund by:

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

39 Statutory Dedications:

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

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

42 **TOTAL MEANS OF FINANCING** \$ 10,771,418

43 Payable out of the State General Fund by Fees
 44 and Self-generated Revenues for payment of
 45 Breeder Awards in the event that Senate Bill
 46 No. 62 of the 2011 Regular Session of the
 47 Legislature is enacted into law \$ 1,773,367

1 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

2 **EXPENDITURES:**

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

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

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

14 **Performance Indicators:**

15 Percentage of examinations conducted within policy guidelines –	
16 depository	95%
17 Percentage of depository institutions with satisfactory exam	
18 ratings – depository	80%
19 Percentage of assets held by depository institutions with	
20 satisfactory exam ratings	80%
21 Percentage of complaints on which a decision was rendered	
22 within 60 days – depository	90%

23 **Objective:** Through the Non-depository activity, to supervise non-depository
 24 financial service providers to support transparency and to measure compliance with
 25 consumer laws/regulations by calculating the percent of exams with none or only
 26 minor violations, and rendering a decision on 70% of consumer complaints within
 27 60 days, and to serve the non-depository financial service providers by approving
 28 or denying 90% of complete applications within 60 days from the date the
 29 applications are deemed complete.

30 **Performance Indicators:**

31 Percentage of examinations with no violations or only minor	
32 violations – non-depository	90%
33 Percentage of complaints on which a decision was rendered within	
34 60 days – non-depository	70%
35 Percentage of registrations and licenses approved or denied within	
36 60 days of the date they were deemed complete – non-depository	100%

37 **Objective:** Through the Securities activity, to supervise broker dealers and
 38 investment advisers by conducting 95% of examinations within policy guidelines;
 39 protect the investing public by rendering a decision on 90% of complaints within
 40 30 days; approve or deny 90% of all applications for licenses from broker dealers,
 41 investment advisers, and agents within 30 days from the date the application is
 42 deemed complete; and approve or deny 100% of requests for authorization of
 43 securities offerings within satisfactory guidelines.

44 **Performance Indicators:**

45 Percentage of examinations conducted within policy guidelines	
46 – broker dealers/investment advisers	95%
47 Percentage of complaints on which a decision was rendered within	
48 30 days – securities	90%
49 Percentage of applications filed by broker dealers, investment	
50 advisers, and agents approved or denied within 30 days of	
51 the date they were deemed complete – securities	90%
52 Percentage of requests for authorization of securities offerings	
53 approved or denied within statutory guidelines – securities	100%

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

58 **Performance Indicator:**

59 Percentage of activity performance objectives achieved	90%
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60 **TOTAL EXPENDITURES** \$ 13,234,294

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 13,234,294
4	TOTAL MEANS OF FINANCING	\$ 13,234,294

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

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

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

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

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

1	State Approval Agency - Authorized Positions (3)	\$ 272,566
2	Program Description: <i>Conducts inspections and provides technical assistance to</i>	
3	<i>programs of education pursued by veterans and other eligible persons under</i>	
4	<i>statute. The program also works to ensure that programs of education, job training,</i>	
5	<i>and flight schools are approved in accordance with Title 38, relative to plan of</i>	
6	<i>operation and veteran's administration contract.</i>	
7	Objective: Through the State Approval Agency activity, to achieve 100%	
8	compliance with the U.S. Department of Veteran Affairs performance contract.	
9	Performance Indicator:	
10	Percentage of contract requirement achieved	100%
11	State Veterans Cemetery - Authorized Positions (13)	<u>\$ 601,669</u>
12	Program Description: <i>State Veterans Cemetery consists of the Northwest</i>	
13	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana.</i>	
14	Objective: Through the cemetery activity, to achieve 100% compliance with the	
15	rules and regulations set forth in 38 U.S.C..	
16	Performance Indicators:	
17	Percentage comply with 38 U.S.C.	100%
18	Percentage of daily interment or inurnment sites that are marked with a	
19	correct aligned temporary mark by the close of each business day	100%
20	Percentage of visually prominent areas that are generally weed free	100%
21	Percentage of graves marked with a permanent marker that is set within	
22	60 days of the interment	95%
23	Percentage of buildings and structures that are assessed as acceptable for	
24	their function	100%
25	TOTAL EXPENDITURES	<u>\$ 7,339,489</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 5,471,734
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 914,749
30	Statutory Dedications:	
31	Louisiana Military Family Assistance Fund	\$ 300,000
32	Overcollections Fund	\$ 98,823
33	Federal Funds	<u>\$ 554,183</u>
34	TOTAL MEANS OF FINANCING	<u>\$ 7,339,489</u>
35	Provided, however, that the commissioner of administration is authorized and directed to	
36	adjust the means of finance for this agency by reducing the appropriation out of the State	
37	General Fund (Direct) by \$797,082.	
38	Payable out of the State General Fund (Direct)	
39	for the parish service offices, the Northwest La.	
40	Veterans Cemetery in Keithville, the CENLA Veterans	
41	Cemetery in Leesville, and the LA Veterans Honor Medal	
42	Program	\$ 833,301
43	Payable out of the State General Fund (Direct)	
44	to the Administrative Program for a rent	
45	increase at the Galvez building	\$ 24,663
46	Payable out of the State General Fund (Direct)	
47	to the Administrative Program for the La.	
48	Veterans Honor Medal Program	\$ 49,370
49	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
50	OVERCOLLECTIONS FUND	
51	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
52	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
53	See Preamble Section 18 C(2)	

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

4 **03-131 LOUISIANA WAR VETERANS HOME**

5 EXPENDITURES:

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

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

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

14 **Performance Indicators:**

15	Percentage of occupancy – nursing care	89%
16	Average daily census - nursing care	143
17	Average cost per patient day	\$178.39
18	Average state cost per patient day	\$0

19 TOTAL EXPENDITURES \$ 9,303,719

20 MEANS OF FINANCE:

21 State General Fund by:

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

23 Federal Funds \$ 6,499,079

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

25 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

26 EXPENDITURES:

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

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

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

35 **Performance Indicators:**

36	Percent occupancy - nursing care	97%
37	Average daily census - nursing care	147
38	Average cost per patient day	\$169.02
39	Average state cost per patient day	\$0

40 TOTAL EXPENDITURES \$ 8,816,562

41 MEANS OF FINANCE:

42 State General Fund by:

43 Interagency Transfers \$ 40,508

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

45 Federal Funds \$ 6,076,054

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

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

2 EXPENDITURES:

3 Southwest Louisiana War Veterans Home -

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

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

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

12 **Performance Indicators:**

13 Percent occupancy - nursing care 94%

14 Average daily census - nursing care 146

15 Average cost per patient day \$172.46

16 Average state cost per patient day \$0

17 TOTAL EXPENDITURES \$ 9,184,750

18 MEANS OF FINANCE:

19 State General Fund by:

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

21 Federal Funds \$ 6,315,819

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

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

24 EXPENDITURES:

25 Northwest Louisiana War Veterans Home -

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

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

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

34 **Performance Indicators:**

35 Percent occupancy - nursing care 97%

36 Average daily census - nursing care 148

37 Average cost per patient day \$171.68

38 Average state cost per patient day \$0

39 TOTAL EXPENDITURES \$ 9,295,225

40 MEANS OF FINANCE:

41 State General Fund by:

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

43 Federal Funds \$ 6,624,980

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

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

2 EXPENDITURES:

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

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

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

11 **Performance Indicators:**

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

16 TOTAL EXPENDITURES \$ 9,939,643

17 MEANS OF FINANCE:

18 State General Fund by:

19 Interagency Transfers	\$ 764,787
20 Fees & Self-generated Revenues	\$ 3,257,199
21 Federal Funds	\$ <u>5,917,657</u>

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

23 **SCHEDULE 04**

24 **ELECTED OFFICIALS**

25 **DEPARTMENT OF STATE**

26 **04-139 SECRETARY OF STATE**

27 EXPENDITURES:

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

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

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

40 **Performance Indicator:**

41 Percentage of objectives met	80%
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42 **Objective:** To achieve no repeat audit findings on accounting procedures.

43 **Performance Indicators:**

44 Number of repeat audit findings	0
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1 **Objective:** To ensure the timely payment of Election Day workers, the program
 2 will pay 90% of Election Day workers within 30 days following an election.
 3 **Performance Indicators:**
 4 Percentage of parish election payrolls completed within 30 days of the election
 5 day 90%

6 **Objective:** To successfully represent the department in election contests and
 7 various other cases involving election activities and prevails in 75% of all
 8 challenges.
 9 **Performance Indicator:**
 10 Percentage of lawsuits with successful outcome in favor of department 75%

11 **Objective:** To prepare and mail 95% of commission oaths, oath of office forms,
 12 laminated identification cards to all elected officials no later than two weeks prior
 13 to officials taking office.
 14 **Performance Indicator:**
 15 Percentage of commission documents mailed to elected officials two weeks
 16 prior to official taking office 95%

17 **Objective:** To ensure the integrity of voter registration, elections and commercial
 18 filings in Louisiana, by employing proactive maintenance of the network and all
 19 associated hardware and software necessary to support these critical business
 20 functions. Unplanned downtime of three business days or more will not exceed two
 21 events during FY 2011 – 2012.
 22 **Performance Indicator:**
 23 Number of mission critical equipment or application failures with greater
 24 than three business days of unplanned downtime 2

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

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

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

44 **Objective:** To improve the convenience of researching past election return data
 45 to the public by computerizing election returns from 1980 through 1987 and
 46 making 70% of them available via the program’s web page by the end of FY 2012.
 47 **Performance Indicator:**
 48 Percentage of years completely entered in program
 49 databases (1980-1987) 66%
 50 Percentage of years completely researched and ready
 51 for data entry (1980-1987) 66%

52 **Objective:** To encourage participation in the electoral process, the program will
 53 ensure that at least one voter education outreach event sponsored (or participated
 54 in) by the program is held in each parish annually.
 55 **Performance Indicators:**
 56 Percentage of parishes with at least one voter education outreach event held
 57 within the current fiscal year 100%

58 **Objective:** To ensure integrity of the election process, the program will investigate
 59 100% of alleged incidences of voter fraud or election offenses.
 60 **Performance Indicator:**
 61 Percentage of voter fraud and election offenses investigated by program 100%

1	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: <i>Serves as the official state archival repository for all</i>		
43	<i>documents judged to have sufficient historical or practical value to warrant</i>		
44	<i>preservation by the state. Also provides a records management program for</i>		
45	<i>agencies of state government and political subdivisions of the state; provides access</i>		
46	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>		
47	<i>political, natural resources, economic resources, and heritage of Louisianans.</i>		
48	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 **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 \$766,509 from the State General Fund by Statutory Dedications from the
 22 Overcollections Fund.

23 **DEPARTMENT OF JUSTICE**

24 **04-141 OFFICE OF THE ATTORNEY GENERAL**

25	EXPENDITURES:	
26	Administrative - Authorized Positions (57)	\$ 6,490,591
27	Program Description: <i>Includes the Executive Office of the Attorney General and</i>	
28	<i>the first assistant attorney general; provides leadership, policy development, and</i>	
29	<i>administrative services including management and finance functions, coordination</i>	
30	<i>of departmental planning, professional services contracts, mail distribution, human</i>	
31	<i>resource management and payroll, employee training and development, property</i>	
32	<i>control and telecommunications, information technology, and internal/ external</i>	
33	<i>communications.</i>	
34	General Performance Information:	
35	<i>(All data are for FY 2009-2010)</i>	
36	<i>Number of collectors</i>	12
37	Objective: Through the Administrative Program, to ensure that 95% of new	
38	employees attend an orientation training within the fiscal year by June 30, 2016.	
39	Performance Indicator:	
40	Percent of new employees hired that have attended an orientation	
41	training during the fiscal year	95%
42	Objective: Through the Collections Section, to collect at least \$4,000,000 in	
43	outstanding student loans and \$5,000,000 in total collections each fiscal year by	
44	2016.	
45	Performance Indicators:	
46	Total collections	\$5,000,000
47	Total student loan collections	\$4,000,000

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

1	Criminal Law and Medicaid Fraud - Authorized Positions (114)	\$ 12,211,368
2	Program Description: <i>Conducts or assists in criminal prosecutions; acts as</i>	
3	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>	
4	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>	
5	<i>prepares attorney general opinions concerning criminal law; operates White Collar</i>	
6	<i>Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>	
7	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>	
8	<i>Program or abusing residents in health care facilities and initiates recovery of</i>	
9	<i>identified overpayments; and provides investigation services for the department.</i>	
10	General Performance Information:	
11	<i>(All data are for FY 2009-2010)</i>	
12	<i>Criminal Division:</i>	
13	<i>Number of cases opened</i>	315
14	<i>Number of cases closed</i>	338
15	<i>Number of recusals received</i>	257
16	<i>Number of requests for assistance</i>	54
17	<i>Number of parishes served</i>	44
18	<i>Medicaid Fraud Control Unit:</i>	
19	<i>Total judgments obtained during fiscal year—all sources</i>	\$51,273,881
20	<i>Total dollar amount of collections—all sources</i>	\$44,918,564
21	<i>High Technology Crime Unit:</i>	
22	<i>Total arrests from proactive online investigations</i>	66
23	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: <i>Provides legal representation for the Office of Risk</i>	
3	<i>Management, the Self-Insurance Fund, the State of Louisiana and its departments,</i>	
4	<i>agencies, boards and commissions and their officers, officials, employees and</i>	
5	<i>agents in all claims covered by the State Self-Insurance Fund, and all tort claims</i>	
6	<i>whether or not covered by the Self-Insurance Fund. The Division has six regional</i>	
7	<i>offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake</i>	
8	<i>Charles) that handle litigation filed in the geographical areas covered by the</i>	
9	<i>regional offices.</i>	
10	General Performance Information:	
11	<i>(All data are for FY 2009-2010)</i>	
12	<i>Percentage of new cases assigned to in-house attorneys</i>	74.1%
13	<i>Percentage of total cases handled in-house</i>	59%
14	<i>Number of cases handled in-house</i>	1,187
15	<i>Average cost per in-house case</i>	\$5,366
16	<i>Number of contract cases</i>	3,041
17	<i>Average cost per contract case</i>	\$3,660
18	<i>Litigation cost per active case</i>	\$90,815
19	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)	<u>\$ 5,525,867</u>
25	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
26	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
27	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
28	<i>Corporation) and represents them in legal proceedings.</i>	
29	General Performance Information:	
30	<i>(All data are for FY 2009-2010)</i>	
31	<i>Number of video poker application files processed</i>	147
32	<i>Number of casino gaming administrative action and denial files processed</i>	123
33	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	<u>\$ 54,301,659</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 12,415,577
3	State General Fund by:	
4	Interagency Transfers	\$ 20,659,794
5	Fees & Self-generated Revenues	\$ 3,158,616
6	Statutory Dedications:	
7	Department of Justice Debt Collection Fund	\$ 1,563,076
8	Department of Justice Legal Support Fund	\$ 1,000,000
9	Insurance Fraud Investigation Fund	\$ 585,296
10	Louisiana Fund	\$ 1,675,000
11	Medical Assistance Program Fraud Detection Fund	\$ 1,036,523
12	Overcollections Fund	\$ 558,710
13	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 800,077
14	Riverboat Gaming Enforcement Fund	\$ 2,207,725
15	Sex Offender Registry Technology Fund	\$ 450,000
16	Tobacco Control Special Fund	\$ 200,000
17	Tobacco Settlement Enforcement Fund	\$ 400,000
18	Video Draw Poker Device Fund	\$ 2,149,550
19	Federal Funds	<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 to the Civil Law	
23	Program for litigation expenses related to	
24	the Deepwater Horizon Event	\$ 15,000,000
25	Payable out of the State General Fund by	
26	Interagency Transfers from the Office of Risk	
27	Management to the Risk Litigation Program for	
28	parking expenses for the Office of the Attorney	
29	General staff in New Orleans	\$ 57,980
30	Payable out of the State General Fund by	
31	Interagency Transfers from the Louisiana	
32	Workforce Commission to the Criminal Law and	
33	Medicaid Fraud Program for investigative and legal	
34	work combatting unemployment fraud	\$ 206,025
35	Payable out of the State General Fund by	
36	Interagency Transfers from the Governor's Office of	
37	Homeland Security and Emergency Preparedness	
38	to the Criminal Law and Medicaid Fraud Program	
39	for the purchase of equipment	\$ 185,000
40	Payable out of Federal Funds to the Criminal Law	
41	and Medicaid Fraud Program to be used by the	
42	Lafayette Parish Sheriff's Department for the	
43	acquisition of equipment related to sex offender	
44	registration	\$ 95,700
45	Payable out of the State General Fund by	
46	Interagency Transfers from the Department of	
47	Public Safety to the Criminal Law and Medicaid	
48	Fraud Program for software for the Sex Offender	
49	and Child Predator Registry	\$ 150,000
50	Payable out of Federal Funds to the Criminal Law	
51	and Medicaid Fraud Program to be used for an	
52	extension of the Postconviction DNA Testing	
53	Grant from the United States Department of Justice	\$ 338,539

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 **04-146 LIEUTENANT GOVERNOR**

11 **EXPENDITURES:**

12 Administrative Program - Authorized Positions (8) \$ 1,730,448

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

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

21 **Performance Indicators:**
 22 Percentage of DCRT and OLG objectives achieved 95%
 23 Percentage of annual premium credit from Office of Risk Management 100%
 24 Number of repeat reportable audit findings 0

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

30 **Performance Indicators:**
 31 Number of communities receiving the certified
 32 retirement community designation 8

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

39 **Performance Indicators:**
 40 Number of entities comprising the network 40

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

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

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

48 **Performance Indicator:**
 49 Number of participants in AmeriCorps programs 1,000
 50 Total number of people served by the AmeriCorps programs 25,000

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

53 **Performance Indicators:**
 54 Total number of participants in the Learn and Serve program annually 4,000
 55 Total number of grant recipient institutions 15

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

3 **Performance Indicators:**
 4 Number of registered volunteers annually 17,250

5 TOTAL EXPENDITURES \$ 8,788,093

6 MEANS OF FINANCE:

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

8 State General Fund by:

9 Interagency Transfers \$ 465,356

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

11 Statutory Dedications:

12 Overcollections Fund \$ 16,097

13 Federal Funds \$ 6,626,002

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

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 \$16,097 from the State General Fund by Statutory Dedications from the
 22 Overcollections Fund.

23 **DEPARTMENT OF TREASURY**

24 **04-147 STATE TREASURER**

25 EXPENDITURES:

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

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

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

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

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

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

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

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

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

52 **Performance Indicator:**
 53 Average number of days to complete monthly reconciliation 5

1	Debt Management - Authorized Positions (8)	\$ 1,540,090
2	Program Description: <i>Provides staff for the State Bond Commission as the lead</i>	
3	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
4	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>	
5	<i>agencies, local governments, and public trusts with issuance of debt; and</i>	
6	<i>disseminates information to bond rating agencies and investors who purchase state</i>	
7	<i>bonds. Annually, the State Treasury manages approximately \$300 to \$500 million</i>	
8	<i>in new state general obligation debt, provides oversight on approximately \$2.0</i>	
9	<i>billion in loans by local governments, and authorizes new bonded indebtedness</i>	
10	<i>that averages over \$515 million for local governments.</i>	
11	Objective: Through the Debt Management activity, to ensure the State Bond	
12	Commission is provided the support services required to accomplish its	
13	constitutional mandates through June 30, 2013.	
14	Performance Indicator:	
15	Percentage of State Bond Commission mandates not met due	
16	to insufficient support services.	0%
17	Investment Management - Authorized Positions (5)	<u>\$ 2,986,324</u>
18	Program Description: <i>Invests state funds deposited in the State Treasury in a</i>	
19	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
20	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
21	<i>the various funds under management.</i>	
22	Objective: Through the Investment Management activity, to maximize the	
23	investment income for beneficiaries of the State General Fund while protecting the	
24	principal, within the guidelines of LRS 49:327, during the fiscal year ending June	
25	30, 2012.	
26	Performance Indicator:	
27	Fiscal year-end annual yield on State General Fund investments	
28	(expressed as a percentage)	1.8%
29	Percent of the five-year historical rolling average investment	
30	income that is earned	50%
31	Objective: Through the Investment Management Activity, to maximize the	
32	investment income for the beneficiaries of the Louisiana Educational Quality Trust	
33	Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327	
34	and LRS 17:3803, during the fiscal year ending June 30, 2012.	
35	Performance Indicators:	
36	Percent of the five-fiscal year historical rolling average	
37	investment income that is earned	72%
38	LEQTF Permanent Fund fair market value (in millions)	\$1,100
39	Objective: Through the Investment Management activity, to maximize the	
40	investment income for the beneficiaries of the Millennium Trust Fund while	
41	protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during	
42	the fiscal year ending June 30, 2012.	
43	Performance Indicators:	
44	Fiscal year-end annual total return on Millennium Trust investment	
45	(expressed as a percentage)	3.0%
46	Percent of the five-fiscal year historical rolling average	
47	investment income that is earned	75%
48	Objective: Through the Investment Management activity, to maximize the	
49	investment income for the beneficiaries of the Medical Trust Fund for the elderly	
50	while protecting the principal, within the guidelines of LRS 49:327 and LRS	
51	46:2691, 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	65%
55	TOTAL EXPENDITURES	<u>\$ 12,718,272</u>

1 MEANS OF FINANCE:

2 State General Fund by:

3	Interagency Transfers	\$ 1,438,854
4	Fees & Self-generated Revenues from Prior	
5	and Current Year Collections per R.S. 39:1405.1	\$ 9,008,001
6	Statutory Dedications:	
7	Medicaid Trust Fund for the Elderly	\$ 818,458
8	Louisiana Quality Education Support Fund	\$ 670,415
9	Incentive Fund	\$ 50,000
10	Millennium Trust Fund	<u>\$ 732,544</u>

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

12 **DEPARTMENT OF PUBLIC SERVICE**

13 **04-158 PUBLIC SERVICE COMMISSION**

14 EXPENDITURES:

15 Administrative - Authorized Positions (31) \$ 3,693,973

16 **Program Description:** *Provides support to all programs of the Commission*
 17 *through policy development, communications, and dissemination of information.*
 18 *Provides technical and legal support to all programs to ensure that all cases are*
 19 *processed through the Commission in a timely manner. Seeks to ensure that Do*
 20 *Not Call consumer problems, issues, and complaints are sufficiently monitored and*
 21 *addressed efficiently.*

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

24 **Performance Indicator:**
 25 Percentage of program objectives achieved 100%
 26 Percentage of outage reports and outage maps provided to
 27 GOHSEP by established deadlines or as required 100%

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

31 **Performance Indicators:**
 32 Percent of annual premium credit from ORM 5%
 33 Percentage of requests for software development scheduled
 34 within 5 business days 100%
 35 Percentage of help desk requests completed
 36 within 2 business days 100%

37 **Objective:** Through the Office of General Counsel activity, to provide the skilled
 38 legal representation to the Commission in a technical legal field, necessary to
 39 efficiently and effectively achieve the objects established by the Commission in a
 40 timely and efficient manner in furtherance of the Commission's constitutional and
 41 legislative mandates.

42 **Performance Indicators:**
 43 Percentage of Division orders issued within 30 days 80%
 44 Percentage of rate cases completed within one year 90%
 45 Percentage of rulemaking final recommendations presented
 46 in one year 80%
 47 Average number of days to issue orders 35

48 **Objective:** Through the Do Not Call activity, by June 30, 2011, achieve a
 49 resolution rate of at least 75% of complaints received by the DO NOT CALL
 50 Program within 100 days of receipt of complete information.

51 **Performance Indicator:**
 52 Percentage of complaints resolved within 100 business days. 75%

1	Support Services - Authorized Positions (23)	\$ 2,420,048
2	Program Description: <i>Reviews, analyzes, and investigates rates and charges filed</i>	
3	<i>before the Commission with respect to prudence and adequacy of those rates;</i>	
4	<i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i>	
5	<i>and makes rules and recommendations to the Commissioners which are just,</i>	
6	<i>impartial, professional, orderly, efficient, and which generate the highest degree</i>	
7	<i>of public confidence in the Commission's integrity and fairness.</i>	
8	Objective: Through the Utilities activity, to generate \$710 million in direct and	
9	indirect savings to utilities rate payers through prudent review of existing and	
10	proposed rate schedules by Fiscal Year 2012-2013.	
11	Performance Indicators:	
12	Direct savings to rate payers (millions)	\$673
13	Indirect savings to rate payers (millions)	\$2
14	Objective: Through the Administrative Hearings activity, to ensure 95% of	
15	proposed recommendations to the Commissioners are issued, after all legal delays,	
16	within 120 days of public hearing.	
17	Performance Indicator:	
18	Percentage of recommendations issued within 120 days	95%
19	Objective: Through the Administrative Hearings activity, ensures at least 95% of	
20	Public Service Commission orders assigned to division will be issued within 30	
21	days	
22	of the adoption.	
23	Performance Indicator:	
24	Percentage of Division orders	95%
25	Motor Carrier Registration - Authorized Positions (7)	\$ 663,595
26	Program Description: <i>Provides fair and impartial regulations of intrastate</i>	
27	<i>common and contract carriers offering services for hire and provides fair and</i>	
28	<i>equal treatment in the application and enforcement of motor carrier laws.</i>	
29	Objective: Through the Motor Carrier activity, to provide timely service by	
30	processing 100% of all applications within 5 days of receipt of complete	
31	information.	
32	Performance Indicator:	
33	Percentage of all applications processed within 5 days	100%
34	Objective: Through the Motor Carrier activity, by June 30, 2012, achieve a	
35	resolution rate of 75% of complaints received and investigations by the Division	
36	within 45 business days of receipt of complete information.	
37	Performance Indicators:	
38	Percentage of complaints resolved within 45 days	75%
39	District Offices - Authorized Positions (36)	<u>\$ 2,903,959</u>
40	Program Description: <i>Provides accessibility and information to the public</i>	
41	<i>through district offices and satellite offices located in each of the five Public</i>	
42	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
43	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
44	<i>regulations, and state and federal laws at a local level.</i>	
45	Objective: Through the District Office activity, to ensure that 95% of all	
46	complaints that arise between regulated utilities and their customers are resolved	
47	within forty-five (45) business days of formal notification to the utility.	
48	Performance Indicator:	
49	Percent of complaints resolved within 45 business days	95%
50	Objective: Through the District Office activity, to maintain a system of regulation	
51	of utilities and motor carriers such that no more than two successful legal	
52	challenges are made to the orders promulgated by the commission.	
53	Performance Indicator:	
54	Number of successful legal challenges	2
55	TOTAL EXPENDITURES	<u><u>\$ 9,681,575</u></u>

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4	Motor Carrier Regulation Fund	\$	150,000
5	Utility and Carrier Inspection and Supervision Fund	\$	9,271,631
6	Telephonic Solicitation Relief Fund	\$	<u>259,944</u>

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

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

13 DEPARTMENT OF AGRICULTURE AND FORESTRY

14 04-160 AGRICULTURE AND FORESTRY

15 EXPENDITURES:

16 Management and Finance - Authorized Positions (115) \$ 17,572,932

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

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

29 **Performance Indicator:**
30 Number of objectives not accomplished due to
31 insufficient support services 0
32 Percent of department objectives achieved 95%
33 Percent of technical support provided to meet internal customer
34 requirements 95%

35 Agricultural and Environmental Sciences - Authorized Positions (93) \$ 20,770,653

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

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

45 **Performance Indicator:**
46 Percent of Horticulture non-compliance notices resulting
47 in a hearing 17%

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

10 **Performance Indicator:**

11 Number of nursery shipping tags issued	60,000
12 Surveys completed for non-indigenous pests	12
13 Percent weevil damage to sweet potatoes entering	
14 processing facilities	1%
15 Percent sweet potato acres weevil free	70%
16 Honeybee shipments certified for out-of-state movement	30

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

20 **Performance Indicator:**

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

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

28 **Performance Indicator:**

29 Number of verified environmental incidences by improper	
30 pesticide applications	35
31 Pesticide products out of compliance	5
32 Number of inspections	2,000
33 Health-related complaints confirmed	1

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

38 **Performance Indicator:**

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

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

49 **Performance Indicator:**

50 Percent of seed samples tested within tolerance	97%
51 Percent of acres planted with tested seed	80%
52 Percent of acres petitioned for certification that meet	
53 the requirements of Standards	90%

1 Animal Health and Food Safety - Authorized Positions (112) \$ 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 (75) \$ 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 (222)** \$ 17,491,326
 24 **Program Description:** *Promotes sound forest management practices and provides*
 25 *technical assistance, tree seedlings, insect and disease control and law enforcement*
 26 *for the state's forest lands; conducts fire detection and suppression activities using*
 27 *surveillance aircraft, fire towers, and fire crews; also provides conservation,*
 28 *education and urban forestry expertise.*

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

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

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

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

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

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

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 28,321,197
3	State General Fund by:	
4	Interagency Transfers	\$ 944,136
5	Fees & Self-generated Revenues	\$ 6,311,992
6	Statutory Dedications:	
7	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,438,880
8	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
9	Apiary Fund	\$ 2,000
10	Boll Weevil Eradication Fund	\$ 1,980,000
11	Crop Pests & Diseases Fund	\$ 105,930
12	Feed Fund	\$ 571,972
13	Fertilizer Commission Fund	\$ 415,144
14	Forest Protection Fund	\$ 830,000
15	Forest Productivity Fund	\$ 263,024
16	Grain and Cotton Indemnity Fund	\$ 534,034
17	Horticulture Commission Fund	\$ 783,849
18	Livestock Brand Commission Fund	\$ 41,530
19	Louisiana Agricultural Finance Authority Fund	\$ 12,035,112
20	Overcollections Fund	\$ 1,071,760
21	Pesticide Fund	\$ 3,500,305
22	Petroleum & Petroleum Products Fund	\$ 5,200,000
23	Seed Commission Fund	\$ 763,988
24	Structural Pest Control Commission Fund	\$ 987,625
25	Sweet Potato Pests & Diseases Fund	\$ 315,107
26	Weights & Measures Fund	\$ 2,067,361
27	Federal Funds	<u>\$ 9,154,921</u>
28		<u>\$ 77,989,867</u>

29	Payable out of the State General Fund by	
30	Fees and Self-generated Revenues to the	
31	Auxiliary Program	\$ 481,760
32	Payable out of the State General Fund by	
33	Interagency Transfers from the Office of State Fire	
34	Marshal to the Forestry Program for restoration of	
35	fire prevention and suppression activities	\$ 250,000

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

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

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

1 **DEPARTMENT OF INSURANCE**

2 **04-165 COMMISSIONER OF INSURANCE**

3 **EXPENDITURES:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

3 **Performance Indicators:**

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

8 TOTAL EXPENDITURES \$ 33,476,973

9 MEANS OF FINANCE:

10 State General Fund by:

11 Interagency Transfers \$ 435,681

12 Fees & Self-generated Revenues \$ 29,669,563

13 Statutory Dedications:

14 Administrative Fund \$ 740,985

15 Insurance Fraud Investigation Fund \$ 392,763

16 Automobile Theft and Insurance Fraud Prevention

17 Authority Fund \$ 212,000

18 Federal Funds \$ 2,025,981

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

20 SCHEDULE 05

21 DEPARTMENT OF ECONOMIC DEVELOPMENT

22 05-251 OFFICE OF THE SECRETARY

23 EXPENDITURES:

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

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

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

33 **Performance Indicators:**

34 Number of major economic development project announcements 30

35 Percent of LED staff reporting job satisfaction 75%

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

39 **Performance Indicators:**

40 Number of major state competitiveness improvements identified 10

41 Number of major state competitiveness improvements implemented 5

42 Number of significant improvements made for business and government
 43 interaction (e.g. permitting, business incentives, filings) 3

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

48 **Performance Indicators:**

49 Number of employees trained 2,000

50 New jobs associated 2,000

51 TOTAL EXPENDITURES \$ 15,069,522

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,566,981
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	\$ 9,084,521
8	Overcollections Fund	\$ 161,568
9	Federal Funds	<u>\$ 1,650,000</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 15,069,522</u>

**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 \$161,568 from the State General Fund by Statutory Dedications from the Overcollections Fund.

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:

Business Development Program - Authorized Positions (72)	\$ 36,013,925
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Program Description: *Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities; encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry, including small businesses; execution of an aggressive business recruitment program; partnering relationships with communities for economic growth; expertise in the development and optimization of global opportunities for trade and inbound investments; cultivation of top regional economic development assets; protection and growth of the state's military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; and business intelligence to support these efforts.*

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

Performance Indicator:
Number of newly certified sites 15

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

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

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

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

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

Performance Indicator:
Number of major economic development prospects added 185

1	Objective: Through the Entertainment Industry Development activity, to lead	
2	business recruitment in the entertainment industry by generating at least \$375	
3	million in Louisiana spending on certified film and television, digital media, sound	
4	recording, and live performance projects.	
5	Performance Indicator:	
6	Estimated amount of dollars generated in Louisiana from entertainment	
7	industry projects (in millions)	375
8	Business Incentives Program - Authorized Positions (14)	<u>\$ 2,282,276</u>
9	Program Description: <i>Administers the department's business incentives products</i>	
10	<i>through the Louisiana Economic Development Corporation and the Board of</i>	
11	<i>Commerce and Industry.</i>	
12	Objective: Through the Business Incentives activity, to establish and maintain at	
13	least a 90% satisfaction level with LED services for all participants of incentive	
14	programs administered by LED through the Board of Commerce and Industry.	
15	Performance Indicator:	
16	Percent of incentive applicants to the	
17	C&I Board satisfied with LED assistance	85%
18	Objective: Through the Louisiana Economic Development Corporation activity,	
19	to establish and maintain at least a 90% satisfaction level with LED services for all	
20	participants of incentive programs administered by LED through the Louisiana	
21	Economic Development Corporation Board.	
22	Performance Indicator:	
23	Percentage of incentive applicants to the	
24	LEDC Board satisfied with LED assistance	85%
25	TOTAL EXPENDITURES	<u>\$ 38,296,201</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 7,265,571
28	State General Fund by:	
29	Interagency Transfers	\$ 1,065,948
30	Fees & Self-generated Revenues from prior and	\$ 2,485,806
31	current year collections	
32	Statutory Dedications:	
33	Entertainment, Promotion and Marketing Fund	\$ 450,000
34	Marketing Fund	\$ 2,099,302
35	Small Business Surety Bonding Fund	\$ 3,000,000
36	Louisiana Economic Development Fund	\$ 11,759,597
37	Rapid Response Fund	\$ 9,850,000
38	Louisiana Filmmakers Grant Fund	\$ 100,000
39	Overcollections Fund	<u>\$ 219,977</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 38,296,201</u>
41	Payable out of the State General Fund (Direct)	
42	for the restoration of seven regional representative	
43	positions	\$ 577,989
44	Provided, however, in the event House Bill No. 576 is enacted into law, the Secretary of the	
45	Department of Economic Development is authorized and directed to reduce the	
46	appropriation herein by statutory dedications out of the Louisiana Economic Development	
47	Fund for the New Orleans Wet Lab by the amount of \$705,620 and make such funds payable	
48	to the BioDistrict New Orleans.	
49	Payable out of Federal Funds to the	
50	Business Development Program for	
51	the State Trade and Export Promotion	
52	Grant Program	\$ 975,000

1 Payable out of Federal Funds to the Business
 2 Incentives Program for the Capital Access and
 3 Linked Deposit Programs \$ 4,389,450

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

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

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

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

14 **SCHEDULE 06**

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

16 **06-261 OFFICE OF THE SECRETARY**

17 **EXPENDITURES:**

18 Administrative Program - Authorized Positions (8) \$ 770,673

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

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

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

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

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

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

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

40 **TOTAL EXPENDITURES** \$ 4,210,564

41 **MEANS OF FINANCE:**

42 State General Fund (Direct) \$ 3,615,089

43 State General Fund by:
 44 Interagency Transfers \$ 479,650

45 Statutory Dedication:
 46 Overcollections Fund \$ 115,825

47 **TOTAL MEANS OF FINANCING** \$ 4,210,564

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) \$ 9,550,383

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

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

19 **Performance Indicators:**
 20 Number of media promotions 25
 21 Number of presentations to outside groups 60

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

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

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

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

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

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

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

44 **Performance Indicator:**
 45 Percentage of public libraries satisfied with OSL services 86%

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

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

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

3 **Performance Indicators:**

4	Number of hits on job seekers' website	50,000
5	Number of classes taught for the general public	1,143
6	Number of attendees at public workshops	7,029
7	Number of online tutoring sessions	50,000

8 TOTAL EXPENDITURES \$ 9,550,383

9 MEANS OF FINANCE:

10	State General Fund (Direct)	\$ 4,293,360
11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 40,905
13	Statutory Dedication:	
14	Overcollections Fund	\$ 113,434
15	Federal Funds	<u>\$ 5,102,684</u>

16 TOTAL MEANS OF FINANCING \$ 9,550,383

17 Payable out of State General Fund (Direct)
18 for State Aid to Public Libraries \$ 896,000

19 Provided, however, that the funding appropriated above from Federal Funds includes
20 \$160,000 for the Louisiana Book Festival.

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

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

26 Provided however, the amount above includes a supplementary budget recommendation in
27 the amount of \$113,434 from the State General Fund by Statutory Dedications from the
28 Overcollections Fund.

29 **06-263 OFFICE OF STATE MUSEUM**

30 EXPENDITURES:

31 Museum - Authorized Positions (73) \$ 6,800,408

32 **Program Description:** *Collect, preserve, and present, as an educational resource,*
33 *objects of art, documents, and artifacts that reflect the history, art, and culture of*
34 *Louisiana. Maintains and operates nine historical properties including the*
35 *Cabildo, the Presbytere, the Lower Pontalba Building, Madame John's Legacy, the*
36 *Arsenal, the Old U.S. Mint, Jackson House, the Creole House, and the E.D. White*
37 *Historic Site in Thibodaux; and two additional museums, the Louisiana State*
38 *Museum in Baton Rouge and the Louisiana State Museum in Patterson.*

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

41 **Performance Indicators:**

42	Percentage of non-Louisiana visitors at Vieux Carre Museums	78%
43	Percentage of non-Louisiana visitors at Baton Rouge Museum	3%
44	Percentage of non-Louisiana visitors at Regional Museums	1%
45	Number of traveling exhibits	2

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

48 **Performance Indicators:**

49	Number of sites/facilities/branches/buildings	10
----	---	----

50 TOTAL EXPENDITURES \$ 6,800,408

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 6,302,110
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 354,454
5	Statutory Dedication:	
6	Overcollections Fund	\$ <u>143,844</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u>6,800,408</u>

**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) \$ 32,855,178

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

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

Performance Indicator:
Percentage of OSP objectives achieved 90%

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

Performance Indicators:

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

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

Performance Indicators:

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

TOTAL EXPENDITURES \$ 32,855,178

45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 20,876,539
47	State General Fund by:	
48	Interagency Transfer	\$ 152,225
49	Fees and Self-generated Revenue	\$ 1,290,229
50	Statutory Dedications:	
51	State Parks Improvement and Repair Fund	\$ 7,674,304
52	Poverty Point Reservoir Development Fund	\$ 902,500
53	Overcollections Fund	\$ 587,894
54	Federal Funds	\$ <u>1,371,487</u>
55		
	TOTAL MEANS OF FINANCING	\$ <u>32,855,178</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 \$587,894 from the State General Fund by Statutory Dedications from the
8 Overcollections Fund.

9 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

10 EXPENDITURES:

11 Cultural Development - Authorized Positions (15) \$ 3,265,243

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

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

22 **Performance Indicators:**

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

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

29 **Performance Indicators:**

30 Number of archaeological sites newly recorded or updated annually 73
31 Number of cubic feet of artifacts and related records that are newly
32 curated to state and federal standards 25

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

34 **Performance Indicator:**

35 Number of historic properties preserved 135

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

39 **Performance Indicator:**

40 Number of interpretive projects completed by station archaeologists 4

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

43 **Performance Indicators:**

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

46 **Objective:** Create 1,000 new jobs by recruiting new businesses and supporting
47 existing businesses in designated Main Street historic districts between 2012 and
48 2016.

49 **Performance Indicator:**

50 Number of new jobs created through the Main Street program 500

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

53 **Performance Indicator:**

54 Percentage of proposed projects reviewed 100%

1	Objective: Recruit and administer Foreign Associate Teachers from France,		
2	Belgium, Canada and other French speaking nations annually.		
3	Performance Indicator:		
4	Number of Foreign Associate Teachers recruited	210	
5	Objective: Enable Louisiana teachers and students of French to study French		
6	abroad each year.		
7	Performance Indicator:		
8	Number of foreign scholarships awarded	10	
9	Arts Program - Authorized Positions (7)		\$ 3,605,925
10	Program Description: <i>Provides an enhancement of Louisiana's heritage of</i>		
11	<i>cultural arts. Administers state arts grants program which provides funding to</i>		
12	<i>various local arts activities and individual artists; also encourages development of</i>		
13	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>		
14	Objective: By the year 2016, increase the audiences for Louisiana Division of the		
15	Arts (LDOA) sponsored events to 10 million people per year.		
16	Performance Indicator:		
17	Number of people served by LDOA-supported programs		
18	and activities	5,252,445	
19	Objective: By the year 2016, increase the number of nonprofit arts and community		
20	service organizations directly served by programs of the LDOA by 10% above the		
21	number served as of June 30, 2008.		
22	Performance Indicator:		
23	Number of grants to organizations	455	
24	Objective: By the year 2016, increase the number of Louisiana artists directly		
25	served by programs of the LDOA by 25% above the number served as of June 30,		
26	2008.		
27	Performance Indicator:		
28	Number of grants to artists	24	
29	Objective: By the year 2016, track \$1,000,000 in original art sales by recruiting		
30	businesses and supporting existing businesses in designated cultural districts.		
31	Performance Indicator:		
32	Dollar amount of original art sale in cultural districts	\$500,000	
33	Administrative Program - Authorized Positions (4)		<u>\$ 570,551</u>
34	Program Description: <i>Provides general administration, oversight, and</i>		
35	<i>monitoring of agency activities.</i>		
36	Objective: The Office of Cultural Development's Administrative Program will		
37	support to the agency and ensure that a minimum of 90% of its objectives are		
38	achieved annually.		
39	Performance Indicator:		
40	Percentage of OCD objectives achieved	90%	
41	TOTAL EXPENDITURES		<u>\$ 7,441,719</u>
42	MEANS OF FINANCE:		
43	State General Fund (Direct)		\$ 2,212,615
44	State General Fund by:		
45	Interagency Transfers		\$ 2,930,500
46	Fees & Self-generated Revenues		\$ 124,000
47	Statutory Dedication:		
48	Archaeological Curation Fund		\$ 40,000
49	Overcollections Fund		\$ 75,029
50	Federal Funds		<u>\$ 2,059,575</u>
51	TOTAL MEANS OF FINANCING		<u>\$ 7,441,719</u>
52	Payable out of the State General Fund (Direct) to		
53	the Arts Program for Decentralized Arts grants		\$ 500,000

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 \$75,029 from the State General Fund by Statutory Dedications from the
 8 Overcollections Fund.

9 **06-267 OFFICE OF TOURISM**

10 **EXPENDITURES:**

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

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

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

17 **Performance Indicators:**

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

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

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

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

28 **Performance Indicators:**

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

32 **Objective:** Increase the number of jobs within the Louisiana tourism industry by
 33 10 percent from 116,000 in 2010 to 128,000 in 2016.

34 **Performance Indicator:**

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

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

39 **Performance Indicators:**

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

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

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

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

48 **Performance Indicator:**

49 Total visitors to welcome centers 1,300,000

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

52 **Performance Indicator:**

53 Average length of stay 2.0

54 **TOTAL EXPENDITURES** \$ 24,483,351

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 43,216
4	Fees & Self-generated Revenues	\$ 24,244,975
5	Statutory Dedication:	
6	Audubon Golf Trail Development Fund	\$ 47,500
7	Federal Funds	<u>\$ 147,660</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 24,483,351</u>

9 Provided, however, that the funding appropriated above from Fees & Self-generated
10 Revenues, includes the following: \$2,000,000 NCAA Men’s Final Four,\$300,616
11 Independence Bowl,\$314,108 FORE Kids Foundation,\$948,112 Essence Festival, \$280,577
12 New Orleans Bowl,\$544,050 Greater New Orleans Sports Foundation,\$418,500 Bayou de
13 Famille Park, \$250,000 Louisiana Special Olympics, \$75,000 Sci-Port: Louisiana's Science
14 Center,\$425,000 Bassmasters,\$33,750 Senior Olympics, \$56,000 Kent House, \$500,000
15 Statewide Arts Grants, and \$1,000,000 Decentralized Arts Grants.

16 Provided, however, that the commissioner of administration is authorized and directed to
17 reduce the appropriation out of Fees & Self-generated Revenues for Kent House by the
18 amount of \$5,600, notwithstanding any other provision of law to the contrary, and
19 specifically notwithstanding R.S. 56:1701(B).

20 **SCHEDULE 07**

21 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

22 **07-273 ADMINISTRATION**

23	EXPENDITURES:	
24	Office of the Secretary - Authorized Positions (78)	\$ 10,126,994
25	Program Description: <i>The mission of the Office of the Secretary Program is to</i>	
26	<i>provide administrative direction and accountability for all programs under the</i>	
27	<i>jurisdiction of the Department of Transportation and Development (DOTD), to</i>	
28	<i>provide related communications between the department and other government</i>	
29	<i>agencies, the transportation industry, and the general public, and to foster</i>	
30	<i>institutional change for the efficient and effective management of people, programs</i>	
31	<i>and operations through innovation and deployment of advanced technologies.</i>	
32	Objective: To remain among the ten states with the lowest administrative	
33	expenses.	
34	Performance Indicator:	
35	National rank for administrative expenses	10
36	Objective: To improve customer service by responding to all email	
37	correspondence directed to customer service/public affairs within three business	
38	days.	
39	Performance Indicator:	
40	Percentage of correspondence responded to with three business days	100%
41	Office of Management and Finance - Authorized Positions (177)	<u>\$ 38,341,058</u>
42	Program Description: <i>The mission of the Office of Management and Finance is</i>	
43	<i>to specify, procure and allocate resources necessary to support the mission of the</i>	
44	<i>Department of Transportation and Development (DOTD).</i>	
45	Objective: To deliver better, cleaner safer, and less congested modes of	
46	transportation by sustaining a highly skilled workforce at all levels within the	
47	department by maintaining an overall turnover rate of 12% or less each fiscal year	
48	through June 30, 2016.	
49	Performance Indicators:	
50	Percent turnover	12%
51	TOTAL EXPENDITURES	<u>\$ 48,468,052</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 70,904
4	Statutory Dedications:	
5	Transportation Trust Fund - Federal Receipts	\$ 10,150,889
6	Transportation Trust Fund - Regular	<u>\$ 38,246,259</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 48,468,052</u>

8 **07-276 ENGINEERING AND OPERATIONS**

9	EXPENDITURES:	
10	Engineering - Authorized Positions (532)	\$ 76,325,505

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

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

17 **Performance Indicator:**

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

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

25 **Performance Indicator:**

26	Percentage projects delivered without addenda or change orders	25%
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27 **Objective:** To increase the percentage of projects delivered on time by 5% each
 28 fiscal year through June 30, 2016.

29 **Performance Indicator:**

30	Percentage of projects delivered on time	80%
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31 **Objective:** To increase participation in the Federal Emergency Management
 32 Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance
 33 policyholders receive insurance rate reductions by June 30, 2016.

34 **Performance Indicator:**

35	Percentage of policyholders receiving insurance reduction	80%
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36	Bridge Trust - Authorized Positions (120)	\$ 12,602,975
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37 **Program Description:** *The mission of the Crescent City Connection Division*
 38 *(CCCCD) Bridge Trust Program is to plan, construct, operate, maintain, and police*
 39 *bridges crossing the Mississippi River as economically, safely, efficiently and*
 40 *professionally as possible within the Parishes of Orleans, Jefferson, and St.*
 41 *Bernard.*

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

44 **Performance Indicator:**

45	Bridge operating costs per vehicle	\$0.30
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46	Planning and Programming - Authorized Positions (89)	\$ 38,125,020
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47 **Program Description:** *The Planning and Program's mission is to provide*
 48 *strategic direction for a seamless, multimodal transportation system.*

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

51 **Performance Indicator:**

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

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

56 **Performance Indicator:**

57	Percent pavement condition reported quarterly	100%
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1	Objective: To reduce the number of fatalities on Louisiana public roads by six	
2	percent each fiscal year through June 30, 2016.	
3	Performance Indicator:	
4	Percent reduction in annual fatality rate	6%
5	Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates	
6	at selected abnormal crash locations through the implementation of safety	
7	improvements through June 30, 2016.	
8	Performance Indicator:	
9	Average percent reduction in crash rates at all safety improvement project	
10	locations	25%
11	Objective: To expand public transportation services that provide low cost public	
12	transportation for the rural areas of the state by increasing the number of	
13	participating parishes to fifty by end of June 30, 2016.	
14	Performance Indicator:	
15	Total number of participating parishes-Rural/Urban	41
16	Objective: To administer the State's maritime infrastructure development activities	
17	to ensure that Louisiana maintains its top position in maritime commerce as	
18	measured by total foreign and domestic cargo tonnage, by investing in port and	
19	harbor infrastructure that will return to the state at least five times the state's	
20	investment in benefits through June 30, 2016.	
21	Performance Indicator:	
22	Return on state's investment (for each dollar of State investment)	\$5.00
23	Operations - Authorized Positions (3,412)	\$ 350,559,194
24	Program Description: <i>The mission of the District Operations Program is to</i>	
25	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
26	<i>and operate the department's fleet of ferries; and maintain passenger vehicles and</i>	
27	<i>specialized heavy equipment.</i>	
28	Objective: To implement a comprehensive emergency management program	
29	within DOTD which supports the state's emergency operations and DOTD's	
30	assigned responsibilities by June 30, 2016.	
31	Performance Indicator:	
32	Percentage of programs implemented for each fiscal year	90%
33	Objective: To improve safety by ensuring that 100% of deficient non-interstate	
34	line miles are re-striped by the end of each fiscal year through June 30, 2016.	
35	Performance Indicator:	
36	Percentage of deficient non-interstate line miles re-striped	100%
37	Objective: To improve safety by developing and implementing a pavement	
38	marking program to ensure that 90% of all Interstate roadways meet or exceed	
39	performance specifications by June 30, 2016.	
40	Performance Indicator:	
41	Percentage of interstates that meet or exceed performance	
42	specifications	74%
43	Marine Trust - Authorized Positions (75)	\$ 8,998,309
44	Program Description: <i>The mission of the Crescent City Connection Division</i>	
45	<i>(CCCD) Marine Trust Program is to operate, maintain and police the ferries</i>	
46	<i>crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St.</i>	
47	<i>Bernard.</i>	
48	Objective: To maintain CCCD ferries to ensure downtime during scheduled	
49	operating hours does not exceed 5% each fiscal year through June 30, 2016.	
50	Performance Indicator:	
51	Percentage ferry crossings not made during scheduled operating hours	5%

1 Aviation - Authorized Positions (11) \$ 1,250,498
 2 **Program Description:** *The mission of the Aviation Program is overall*
 3 *responsibility for management, development, and guidance for Louisiana's aviation*
 4 *system of over 650 public and private airports and helicopters. The Program's*
 5 *clients are the Federal Aviation Administration (FAA) for whom it monitors all*
 6 *publicly owned airports within the state to determine compliance with federal*
 7 *guidance, oversight, capital improvement grants, aviators, and the general public*
 8 *for whom it regulates airports and provides airways lighting and electronic*
 9 *navigation aides to enhance both flight and ground safety.*

10 **Objective:** To improve aviation safety related infrastructure for public airports to
 11 insure 93% meet or exceed Pavement Condition Index (PCI) standards through June
 12 30, 2016.

13 **Performance Indicator:**
 14 Percentage of airports with Pavement Condition Index (PCI) above the state
 15 standard 93%

16 TOTAL EXPENDITURES \$ 487,861,501

17 MEANS OF FINANCE:

18 State General Fund by:
 19 Interagency Transfers \$ 5,441,502
 20 Fees & Self-generated Revenues \$ 43,527,564
 21 Statutory Dedications:
 22 DOTD Right of Way Permit Proceeds Fund \$ 582,985
 23 Transportation Trust Fund - Federal Receipts \$ 104,725,693
 24 Transportation Trust Fund - Regular \$ 318,807,305
 25 Transportation Training and Education Center Fund \$ 524,590
 26 Federal Funds \$ 14,251,862

27 TOTAL MEANS OF FINANCING \$ 487,861,501

28 Payable out of Fees and Self-generated Revenues
 29 to the Bridge Trust Program to provide additional
 30 budget authority for a professional services
 31 contract to develop a plan in preparation for
 32 the sunseting of the tolls on December 31, 2012,
 33 and to assist in staffing and other operating functions \$ 3,500,000

34 **SCHEDULE 08**

35 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

36 **CORRECTIONS SERVICES**

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

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

1 **08-400 CORRECTIONS – ADMINISTRATION**

2 EXPENDITURES:

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

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

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

10 **Performance Indicator:**
 11 Percentage of department institutions and functions
 12 with ACA accreditation 100%

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

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

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

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

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

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

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

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

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

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

39 **General Performance Information:**
 40 *(All data are for Fiscal Year 2009-2010)*
 41 *Louisiana's rank nationwide in incarceration rate 1st*
 42 *Louisiana's rank among Southern Legislative Conference states in average*
 43 *cost per day per offender 2nd lowest*

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

46 **Performance Indicators:**
 47 Total bed capacity, all adult institutions, at end of fiscal year 18,447
 48 Offender population as a percentage of maximum design capacity 100.0%

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

51 **Performance Indicators:**
 52 System wide number receiving GEDs 800
 53 System wide number receiving vo-tech certificates 1,650
 54 Percentage of the eligible population participating
 55 in education activities 22.9%
 56 Percentage of the eligible population on a waiting
 57 list for educational activities 7.1%
 58 Percentage of offenders released who earned a GED,
 59 vo-tech certificate, or high school diploma while
 60 incarcerated 19.0%

1	Objective: Reduce recidivism by 5% by 2016.		
2	Performance Indicators:		
3	Recidivism rate for adult offenders system wide	49.1%	
4	Recidivism rate for adult offenders housed in state		
5	correctional facilities	47.6%	
6	Percentage of total offender population enrolled in		
7	pre-release program	90.0%	
8	Of total releases, percentage of offenders who		
9	require community resources for mental health		
10	counseling/treatment	66.0%	
11	Objective: Reduce recidivism for IMPACT, educational, and faith-based		
12	participants by 5% by 2016.		
13	Performance Indicators:		
14	Recidivism rate of offenders who participated in IMPACT	52.6%	
15	Recidivism rate of offenders who participated in educational programs	45.4%	
16	Recidivism rate of offenders who participated in faith-based programs	42.8%	
17	Objective: Reduce the recidivism rate for sex offenders by 2% by 2016.		
18	Performance Indicator:		
19	Recidivism rate for sex offenders system wide	55.5%	
20	Objective: Reduce and maintain the number of escapes from state prisons to		
21	zero by 2016 and apprehend all escapees at large.		
22	Performance Indicators:		
23	Number of escapes	0	
24	Number of apprehensions	0	
25	Pardon Board - Authorized Positions (7)		\$ 383,857
26	Program Description: <i>Recommends clemency relief for offenders who have shown</i>		
27	<i>that they have been rehabilitated and have been or can become law-abiding</i>		
28	<i>citizens. No recommendation is implemented until the Governor signs the</i>		
29	<i>recommendation. The Pardon Board membership is appointed by the Governor</i>		
30	<i>and confirmed by the state Senate.</i>		
31	General Performance Information:		
32	<i>(All data are for Fiscal Year 2009-2010)</i>		
33	<i>Number of cases recommended to the governor</i>	117	
34	<i>Number of cases approved by governor</i>	7	
35	Objective: Increase the number of pardon hearings by 5% by 2016.		
36	Performance Indicator:		
37	Number of applications received	900	
38	Number of case hearings	308	
39	Parole Board - Authorized Positions (15)		\$ <u>941,883</u>
40	Program Description: <i>Determines the time and conditions of releases on parole</i>		
41	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>		
42	<i>for violations of parole; and administers medical parole and parole revocations.</i>		
43	<i>The Parole Board membership is appointed by the Governor and confirmed by the</i>		
44	<i>state Senate.</i>		
45	General Performance Information:		
46	<i>(All data are for Fiscal Year 2009-2010)</i>		
47	<i>Number of parole hearings conducted</i>	2,278	
48	<i>Number of parole revocation hearings conducted</i>	611	
49	<i>Number of paroles granted</i>	634	
50	<i>Number of medical paroles granted</i>	4	
51	Objective: Increase the number of parole hearings conducted by 5% by 2016.		
52	Performance Indicator:		
53	Number of parole hearings conducted	2,280	
54	Number of parole revocation hearings conducted	450	
55	TOTAL EXPENDITURES		\$ <u>39,524,602</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 35,079,010
3	State General Fund by:	
4	Interagency Transfers	\$ 1,926,617
5	Fees & Self-generated Revenues	\$ 565,136
6	Statutory Dedications:	
7	Overcollections Fund	\$ 473,142
8	Federal Funds	\$ <u>1,480,697</u>
9	TOTAL MEANS OF FINANCING	\$ <u>39,524,602</u>

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

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

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

Performance Indicator:

Percentage turnover of Correctional Security Officers 21%

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

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%

1 Auxiliary Account – Authorized Positions (3) \$ 942,087
 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 \$ 20,524,495

7 MEANS OF FINANCE:

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

9 State General Fund by:

10 Interagency Transfers \$ 51,001

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

12 Statutory Dedication:

13 Overcollections Fund \$ 583,152

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

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 \$583,152 from the State General Fund by Statutory Dedications from the
 22 Overcollections Fund.

23 **08-402 LOUISIANA STATE PENITENTIARY**

24 EXPENDITURES:

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

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

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

32 **Performance Indicator:**

33 Percentage turnover of Correctional Security Officers 20.0%

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

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

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

47 **Performance Indicators:**

48 Number of offenders per Correctional Security Officer 4.5

49 Average daily offender population 5,149

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

4 **Performance Indicators:**

5	Percentage of offender population diagnosed	
6	with a chronic disease	69.0%
7	Percentage of offender population diagnosed	
8	with a communicable disease	18.8%

9	Auxiliary Account – Authorized Positions (12)	<u>\$ 4,986,419</u>
10	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
11	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
12	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
13	<i>merchandise in the canteen.</i>	

14	TOTAL EXPENDITURES	<u>\$ 124,832,482</u>
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15 **MEANS OF FINANCE:**

16	State General Fund (Direct)	\$ 114,695,320
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17 State General Fund by:

18	Interagency Transfers	\$ 172,500
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19	Fees & Self-generated Revenues	\$ 6,760,469
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20 Statutory Dedication:

21	Overcollections Fund	<u>\$ 3,204,193</u>
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22	TOTAL MEANS OF FINANCING	<u>\$ 124,832,482</u>
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23 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
24 **OVERCOLLECTIONS FUND**

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

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

31 **08-405 AVOYELLES CORRECTIONAL CENTER**

32 **EXPENDITURES:**

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

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

40 **Performance Indicator:**

41	Percentage of unit that is ACA accredited	100.0%
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42	Incarceration- Authorized Positions (294)	\$ 21,830,042
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43 **Program Description:** *Provides security services related to the custody and care*
44 *of 1,564 minimum and medium custody offenders; and maintenance and support of*
45 *the facility and equipment.*

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

48 **Performance Indicators:**

49	Number of offenders per Correctional Security Officer	6.5
50	Average daily offender population	1,564

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

4 **Performance Indicators:**

5 Percentage of offender population diagnosed
6 with a chronic disease 35.0%
7 Percentage of offender population diagnosed
8 with a communicable disease 13.0%

9 Auxiliary Account - Authorized Positions (4) \$ 1,319,901

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

14 TOTAL EXPENDITURES \$ 25,902,749

15 MEANS OF FINANCE:

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

17 State General Fund by:

18 Interagency Transfer \$ 51,001
19 Fees & Self-generated Revenues \$ 1,770,223

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

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

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

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

29 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

30 EXPENDITURES:

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

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

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

39 **Performance Indicator:**

40 Percentage turnover of Correctional Security Officers 20.0%

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

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

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

53 **Performance Indicators:**

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

1	Objective: Ensure offender education regarding disease management in order to	
2	reduce by 1% the percentage of offenders with communicable diseases by unit by	
3	2016.	
4	Performance Indicators:	
5	Percentage of offender population diagnosed	
6	with a chronic disease	45.0%
7	Percentage of offender population diagnosed	
8	with a communicable disease	17.0%
9	Objective: Maintain an average annual occupancy level of 65 offenders in the	
10	Female Reception and Diagnostic Center (FRDC) through 2016.	
11	Performance Indicators:	
12	Number of offenders processed annually –	
13	Female Reception and Diagnostic Center (FRDC)	775
14	Average occupancy – Female Reception and	
15	Diagnostic Center (FRDC)	65
16	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,192,856</u>
17	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
18	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
19	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
20	<i>merchandise in the canteen.</i>	
21	TOTAL EXPENDITURES	<u>\$ 21,304,536</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 19,231,877
24	State General Fund by:	
25	Interagency Transfers	\$ 51,001
26	Fees & Self-generated Revenues	\$ 1,442,983
27	Statutory Dedication:	
28	Overcollections Fund	<u>\$ 578,675</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 21,304,536</u>
30	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
31	OVERCOLLECTIONS FUND	
32	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
33	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
34	See Preamble Section 18 C(2)	
35	Provided however, the amount above includes a supplementary budget recommendation in	
36	the amount of \$578,675 from the State General Fund by Statutory Dedications from the	
37	Overcollections Fund.	
38	08-407 WINN CORRECTIONAL CENTER	
39	EXPENDITURES:	
40	Administration	\$ 353,113
41	Program Description: <i>Provides institutional support services including American</i>	
42	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
43	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
44	Objective: Review processes and innovations in the industry to ensure that the	
45	safest, most economical, efficient and effective services are provided in all	
46	institutions in order to qualify for ACA accreditation every three years.	
47	Performance Indicator:	
48	Percentage of unit that is ACA accredited	100%

1 Purchase of Correctional Services \$ 17,108,306
 2 **Program Description:** *Privately managed correctional facility operated by*
 3 *Corrections Corporation of America (CCA); provides work, academic, and*
 4 *vocational programs and the necessary level of security for 1,461 offenders;*
 5 *operates Prison Enterprises garment factory; provides renovation and maintenance*
 6 *programs for buildings.*

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

9 **Performance Indicators:**
 10 Number of offenders per Correctional Security Officer 6.0
 11 Average daily offender population 1,461

12 **Objective:** Ensure offender education regarding disease management in order to
 13 reduce by 1% the percentage of offenders with communicable diseases by unit by
 14 2016.

15 **Performance Indicators:**
 16 Percentage of offender population diagnosed
 17 with a chronic disease 62.2%
 18 Percentage of offender population diagnosed
 19 with a communicable disease 16.0%

20 TOTAL EXPENDITURES \$ 17,461,419

21 **MEANS OF FINANCE:**

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

23 State General Fund by:

24 Interagency Transfers \$ 51,001

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

26 Statutory Dedication:

27 Overcollections Fund \$ 46,036

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

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 \$46,036 from the State General Fund by Statutory Dedications from the
 36 Overcollections Fund.

37 **08-408 ALLEN CORRECTIONAL CENTER**

38 **EXPENDITURES:**

39 Administration \$ 367,565

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

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

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

1 Purchase of Correctional Services \$ 17,082,195
 2 **Program Description:** *Privately managed correctional facility operated by the*
 3 *GEO Group, Inc.; provides work, academic, and vocational programs and the*
 4 *necessary level of security for 1,461 offenders; operates Prison Enterprises*
 5 *furniture factory; provides renovation and maintenance programs for buildings.*

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

8 **Performance Indicators:**
 9 Number of offenders per Correctional Security Officer 6.8
 10 Average daily offender population 1,461

11 **Objective:** Ensure offender education regarding disease management in order to
 12 reduce by 1% the percentage of offenders with communicable diseases by unit by
 13 2016.

14 **Performance Indicators:**
 15 Percentage of offender population diagnosed
 16 with a chronic disease 44.0%
 17 Percentage of offender population diagnosed
 18 with a communicable disease 17.0%

19 TOTAL EXPENDITURES \$ 17,449,760

20 **MEANS OF FINANCE:**

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

22 State General Fund by:

23 Interagency Transfers \$ 51,001

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

25 Statutory Dedication:

26 Overcollections Fund \$ 46,036

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

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 \$46,036 from the State General Fund by Statutory Dedications from the
 35 Overcollections Fund.

36 **08-409 DIXON CORRECTIONAL INSTITUTE**

37 **EXPENDITURES:**

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

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

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

46 **Performance Indicator:**
 47 Percentage turnover of Correctional Security Officers 17.0%

1 Incarceration - Authorized Positions (438) \$ 34,874,628
 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 1,586 minimum and medium custody offenders; and
 5 maintenance and support for the facility and equipment. Provides rehabilitation
 6 opportunities to offenders through literacy, academic and vocational programs,
 7 religious guidance programs, recreational programs, on-the-job training, and
 8 institutional work programs. Provides medical services (including an infirmary unit
 9 and dialysis treatment program), dental services, mental health services, and
 10 substance abuse counseling (including a substance abuse coordinator and both
 11 Alcoholics Anonymous and Narcotics Anonymous activities).

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

14 **Performance Indicators:**
 15 Number of offenders per Correctional Security Officer 4.5
 16 Average daily offender population 1,586

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

25 Auxiliary Account - Authorized Positions (5) \$ 1,485,841
 26 **Account Description:** Funds the cost of providing an offender canteen to allow
 27 offenders to use their accounts to purchase canteen items. Also provides for
 28 expenditures for the benefit of the offender population from profits from the sale of
 29 merchandise in the canteen.

30 TOTAL EXPENDITURES \$ 39,787,538

31 MEANS OF FINANCE:
 32 State General Fund (Direct) \$ 34,997,393
 33 State General Fund by:
 34 Interagency Transfers \$ 1,621,588
 35 Fees & Self-generated Revenues \$ 2,171,922
 36 Statutory Dedication:
 37 Overcollections Fund \$ 996,635

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

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 \$996,635 from the State General Fund by Statutory Dedications from the
 46 Overcollections Fund.

1 **08-412 J. LEVY DABADIE CORRECTIONAL CENTER**

2 **EXPENDITURES:**

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

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

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

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

12 Incarceration - Authorized Positions (99) \$ 6,770,180

13 **Program Description:** *Provides security services related to the custody and care*
 14 *of 300 minimum custody offenders; and maintenance and support of the facility and*
 15 *equipment.*

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

18 **Performance Indicators:**
 19 Number of offenders per Correctional Security Officer 4.5
 20 Average daily offender population 300

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

24 **Performance Indicator:**
 25 Percentage of offender population diagnosed
 26 with a chronic disease 25.0%
 27 Percentage of offender population diagnosed
 28 with a communicable disease 6.9%

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

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

34 **TOTAL EXPENDITURES** \$ 9,299,762

35 **MEANS OF FINANCE:**

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

37 State General Fund by:
 38 Interagency Transfers \$ 322,513
 39 Fees & Self-generated Revenues \$ 1,305,753

40 **TOTAL MEANS OF FINANCING** \$ 9,299,762

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 \$1,114,680 from the State General Fund by Statutory Dedications from the
 48 Overcollections Fund.

1 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

2 EXPENDITURES:

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

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

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

10 **Performance Indicator:**
 11 Percentage turnover of Correctional Security Officers 30.0%

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

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

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

28 **Performance Indicators:**
 29 Number of offenders per Correctional Security Officer 4.1
 30 Average daily offender population 2,137

31 **Objective:** Ensure offender education regarding disease management in order to
 32 reduce by 1% the percentage of offenders with communicable diseases by unit by
 33 2016.

34 **Performance Indicators:**
 35 Percentage of offender population diagnosed
 36 with a chronic disease 49.0%
 37 Percentage of offender population diagnosed
 38 with a communicable disease 24.0%

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

41 **Performance Indicators:**
 42 Number of offenders processed annually – Hunt Reception and Diagnostic
 43 Center (HRDC) 4,451
 44 Average occupancy – Hunt Reception and Diagnostic Center (HRDC) 450

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

47 **Performance Indicators:**
 48 Capacity of the program 175
 49 Number of offenders entering the program 475
 50 Number of offenders completing the program 300

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

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

56 TOTAL EXPENDITURES \$ 55,999,331

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 51,823,681
3	State General Fund by:	
4	Interagency Transfers	\$ 216,184
5	Fees & Self-generated Revenues	\$ 2,548,722
6	Statutory Dedication:	
7	Overcollections Fund	\$ <u>1,410,744</u>
8		
	TOTAL MEANS OF FINANCING	\$ <u><u>55,999,331</u></u>

**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 1,410,744 from the State General Fund by Statutory Dedications from the Overcollections Fund.

08-414 DAVID WADE CORRECTIONAL CENTER

EXPENDITURES:

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

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 20%

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

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

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

Performance Indicators:
Number of offenders per Correctional Security Officer 4.1
Average daily offender population 1,095

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

Performance Indicators:
Percentage of offender population diagnosed with a chronic disease 38.0%
Percentage of offender population diagnosed with a communicable disease 11.0%

1	Forcht-Wade Correctional Center - Authorized Positions (159)	\$ 10,679,663
2	Program Description: <i>The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC)</i>	
3	<i>located in southern Caddo parish is a division of David Wade Correctional Center</i>	
4	<i>and has a rated capacity of 498 offenders. The unit currently performs special</i>	
5	<i>functions as a substance abuse treatment center for offenders diagnosed with</i>	
6	<i>alcohol or drug abuse problems.</i>	
7	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
8	Performance Indicator:	
9	Percentage turnover of Correctional Security Officers	30.0%
10	Objective: Minimize security breaches by maintaining an offender per	
11	Correctional Security Officer ratio of 3.4 through 2016.	
12	Performance Indicators:	
13	Number of offenders per Correctional Security Officer	4.0
14	Average daily offender population	498
15	Objective: Ensure offender education regarding disease management in order to	
16	reduce by 1% the percentage of offenders with communicable diseases by unit by	
17	2016.	
18	Performance Indicators:	
19	Percentage of offender population diagnosed	
20	with a chronic disease	25.6%
21	Percentage of offender population diagnosed	
22	with a communicable disease	12.0%
23	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,567,755</u>
24	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
25	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
26	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
27	<i>merchandise in the canteen.</i>	
28	TOTAL EXPENDITURES	<u>\$ 37,971,225</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 34,653,757
31	State General Fund by:	
32	Interagency Transfers	\$ 153,003
33	Fees & Self-generated Revenues	\$ 2,175,956
34	Statutory Dedication:	
35	Overcollections Fund	<u>\$ 988,509</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 37,971,225</u>
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 \$988,509 from the State General Fund by Statutory Dedications from the	
44	Overcollections Fund.	

1 **08-415 ADULT PROBATION AND PAROLE**

2 **EXPENDITURES:**

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

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

9 **Performance Indicators:**
 10 Percentage of ACA accreditation maintained 100%
 11 Average cost per day per offender supervised \$2.53

12 Field Services - Authorized Positions (787) \$ 61,299,615

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

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

18 **Performance Indicators:**
 19 Average caseload per Probation and Parole Officer
 20 (number of offenders) 139
 21 Average number of offenders under supervision 70,350
 22 Total number of probation and parole cases closed 27,000
 23 Percentage of cases closed that are satisfactory
 24 completions 58%
 25 Percentage of cases closed that are closed due to
 26 revocation 33%
 27 Percentage of revocations that are due to technical
 28 violations 76%
 29 Percentage of revocations that are due to felony
 30 conviction 22%
 31 Average number of offenders under electronic
 32 surveillance 600

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

35 **Performance Indicators:**
 36 Total number of revocations 8,910
 37 Number of offenders who completed a day
 38 reporting center program as an alternative
 39 to incarceration 130
 40 Number of offenders who completed a diversion
 41 or community alternative program as an
 42 alternative to long-term incarceration 2,725

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

44 **MEANS OF FINANCE:**

45 State General Fund (Direct) \$ 45,761,033

46 State General Fund by:

47 Fees & Self-generated Revenues from prior
 48 and current year collections \$ 18,037,594

49 Statutory Dedications:

50 Sex Offender Registry Technology Fund \$ 54,000
 51 Overcollections Fund \$ 1,355,366

52 **TOTAL MEANS OF FINANCING** \$ 65,207,993

53 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 54 **OVERCOLLECTIONS FUND**

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

57 See Preamble Section 18 C(2)

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

4 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

5

6 **EXPENDITURES:**

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

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

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

14 **Performance Indicator:**

15 Percentage turnover of Correctional Security Officers 19%

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

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

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

29 **Performance Indicators:**

30 Number of offenders per Correctional Security Officer 4.7

31 Average daily offender population 1,156

32 **Objective:** Ensure offender education regarding disease management in order to
 33 reduce by 1% the percentage of offenders with communicable diseases by unit by
 34 2016.

35 **Performance Indicators:**

36 Percentage of offender population diagnosed
 37 with a chronic disease 17.0%

38 Percentage of offender population diagnosed
 39 With a communicable disease 18.0%

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

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

45 **TOTAL EXPENDITURES** \$ 25,016,582

46 **MEANS OF FINANCE:**

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

48 State General Fund by:

49 Interagency Transfers \$ 102,002

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

51 Statutory Dedication:

52 Overcollections Fund \$ 649,491

53 **TOTAL MEANS OF FINANCING** \$ 25,016,582

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 \$649,491 from the State General Fund by Statutory Dedications from the
 8 Overcollections Fund.

9 **PUBLIC SAFETY SERVICES**

10 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

11 EXPENDITURES:

12 Management and Finance Program - Authorized Positions (191) \$ 32,806,317
 13 **Program Description:** *Provides effective management and support services in an*
 14 *efficient, expeditious, and professional manner to all budget units within Public*
 15 *Safety Services.*

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

18 **Performance Indicator:**
 19 Percentage of compliance with legislative auditor
 20 recommendations 100%
 21 Percentage of annual audit plan achieved 94%

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

24 **Performance Indicator:**
 25 Percentage of time the computer network is available to the
 26 department 99%
 27 Percentage of deposits classified (recorded in the general ledger)
 28 within 2 weeks of receipt 90%
 29 Percentage of preventative maintenance plan completed 100%

30 TOTAL EXPENDITURES \$ 32,806,317

31 MEANS OF FINANCE:

32 State General Fund by:
 33 Interagency Transfers \$ 6,231,088
 34 Fees & Self-generated Revenues \$ 22,199,680
 35 Statutory Dedications:
 36 Riverboat Gaming Enforcement Fund \$ 2,389,930
 37 Video Draw Poker Device Fund \$ 1,985,619

38 TOTAL MEANS OF FINANCING \$ 32,806,317

39 **08-419 OFFICE OF STATE POLICE**

40 EXPENDITURES:

41 Traffic Enforcement Program - Authorized Positions (957) \$ 117,020,746
 42 **Program Description:** *Enforces state laws relating to motor vehicles and streets*
 43 *and highways of the state, including all criminal activities with emphasis on DWI,*
 44 *speeding, narcotics, and organized crime; provides inspection and enforcement*
 45 *activities relative to intrastate and interstate commercial vehicles; oversees the*
 46 *transportation of hazardous materials; regulates the towing and wrecker industry;*
 47 *and regulates explosives control.*

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

51 **Performance Indicators:**
 52 Percentage of State Police Manpower Allocation Study coverage level
 53 implemented 68%
 54 Number of fatalities per 100 million miles 2.0

1	Objective: Through the Motor Carrier Safety Assistance activity, to reduce the		
2	number of fatal commercial motor vehicle-related crashes per year by increasing		
3	the number of Motor Carrier Safety compliance audits annually.		
4	Performance Indicators:		
5	Number of fatal commercial-related crashes	116	
6	Number of Motor Carrier Safety compliance audits conducted	405	
7	Annual percentage reduction in crashes	2%	
8	Objective: Through the Motor Carrier Safety Assistance activity, to increase by		
9	5% the number of weight enforcement contacts per enforcement hour by June 30,		
10	2016.		
11	Performance Indicator:		
12	Number of commercial carriers checked for overweight		
13	violations-mobile	12,693	
14	Objective: Through the Louisiana Oil Spill Coordinator activity, to ensure		
15	effective coordination and representation of the state's interest in all matters related		
16	to oil spill response, prevention, and natural resource damage assessments (NRDA)		
17	annually.		
18	Performance Indicator:		
19	Percentage of NRDA cases coordinated	100%	
20	Number of Oil Spill Response Management Training Courses		
21	conducted	6	
22	Objective: Through the Transportation and Environmental Safety Section (TESS)		
23	activity, to strive to reduce fatal crashes from the previous year by targeting factors		
24	that create unsafe roadway conditions such as inoperable and faulty equipment,		
25	dangerous and impaired drivers, and hazardous material carriers, annually.		
26	Performance Indicator:		
27	Number of overweight violations issued – fixed weight	11,000	
28	Percentage increase in the number of violations from		
29	previous year – fixed weight	1.00%	
30	Criminal Investigation Program - Authorized Positions (189)		\$ 23,720,843
31	Program Description: <i>Has responsibility for the enforcement of all statutes</i>		
32	<i>relating to criminal activity; serves as a repository for information and point of</i>		
33	<i>coordination for multi-jurisdictional investigations; conducts investigations for the</i>		
34	<i>Louisiana Lottery Corporation; reviews referrals and complaints related to</i>		
35	<i>insurance fraud; conducts background investigations for the Louisiana Lottery</i>		
36	<i>Corporation; investigates cases involving the distribution of narcotics and</i>		
37	<i>dangerous substances.</i>		
38	Objective: Through the Investigations activity, to prevent and detect crime,		
39	apprehend criminals, and perform any other related duties by increasing the number		
40	of criminal investigations by 5% by June 30, 2016.		
41	Performance Indicators:		
42	Number of criminal investigations initiated	1,157	
43	Number of criminal investigations closed	1,062	
44	Objective: Through the Investigative Support Section (ISS), to increase other		
45	agency assists by providing operational/technical support and intelligence to help		
46	solve crimes and apprehend criminals through June 30, 2016.		
47	Performance Indicators:		
48	Number of other agency assists	4,581	
49	Percentage of completed Criminal Requests for Information (RFI)		
50	from other agencies	100%	
51	Objective: Through the Insurance Fraud activity, to identify, apprehend, and		
52	prepare cases for prosecution of individuals who have committed insurance fraud		
53	and auto theft annually.		
54	Performance Indicators:		
55	Percentage of investigations resulting in arrests	54%	

1	Operational Support Program - Authorized Positions (327)	\$ 69,036,041
2	Program Description: <i>Provides support services to personnel within the Office</i>	
3	<i>of State Police and other public law enforcement agencies; operates the crime</i>	
4	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
5	<i>paperwork; serves as central depository for criminal records; manages fleet</i>	
6	<i>operations and maintenance; provides security for elected officials and conducts</i>	
7	<i>background investigations on new and current employees through its Internal</i>	
8	<i>Affairs Section.</i>	
9	Objective: Through the Lab Services activity, to maintain American Society of	
10	Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation	
11	to ensure continued quality laboratory operations through June 30, 2016.	
12	Performance Indicators:	
13	Percentage of ASCLD/LAB essential criteria met	100%
14	Objective: Through the Lab Services activity, to analyze 95% of requests received	
15	for analysis for trial purposes at the local, state, and federal level by June 30, 2016.	
16	Performance Indicators:	
17	Total number of lab requests for analysis	19,000
18	Total number of lab requests analyzed	19,000
19	Percentage of lab requests analyzed	100%
20	Objective: Through the Support Services activity, the Bureau of Criminal	
21	Identification and Information will ensure that 90% of the requests received to	
22	update criminal history information are processed into the Louisiana Computerized	
23	Criminal History (LACCH) system and electronically available by June 30, 2016.	
24	Performance Indicators:	
25	Number of expungements processed	8,000
26	Percentage of received requests processed	86%
27	Objective: Through the DPS Police activity, to secure the Louisiana State Police	
28	Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the	
29	Department of Corrections inmates assigned to the State Police Barracks by	
30	increasing the number of non-vehicle patrol hours.	
31	Performance Indicators:	
32	Number of non-vehicle patrol hours	15,500
33	Objective: Through the Office of the Superintendent activity, to integrate and	
34	enhance the quality and efficiency of administrative functions and to provide	
35	leadership and support to Louisiana State Police annually.	
36	Performance Indicators:	
37	Percentage of programs achieving goals	95%
38	Objective: Through the Operational Development activity, to provide strategic	
39	planning and research, public awareness, and safety education to effectively	
40	promote public safety annually.	
41	Performance Indicators:	
42	Number of safety/education presentations conducted	750
43	Number of child safety seats installed	750
44	Percentage of requested safety/education presentations conducted	91%
45	Objective: Through the Protective Services activity, to provide protection for the	
46	Governor, the Governor's family, the Lt. Governor, and any other dignitaries and	
47	leaders designated by the Governor annually.	
48	Performance Indicators:	
49	Percentage of protection for Governor and his family, the Lieutenant	
50	Governor, and other dignitaries and leaders	100%
51	Gaming Enforcement Program - Authorized Positions (218)	\$ 22,669,264
52	Program Description: <i>Regulates, licenses, and investigates gaming activities in</i>	
53	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
54	<i>and gaming equipment and manufacturers.</i>	
55	Objective: Through the Enforcement activity, increase the number of annual	
56	inspections to 95% of enrolled Video Gaming establishments by June 30, 2016.	
57	Performance Indicators:	
58	Number of video gaming compliance inspections conducted	492

1	Auxiliary Account – Authorized Positions (6)	\$ <u>12,529,084</u>
2	Account Description: <i>Provides for maintenance expenses associated with</i>	
3	<i>statewide communications system.</i>	
4	Objective: Through the Interoperability activity, to maximize the state's return on	
5	investment to provide a unified statewide interoperable communications network	
6	among LSP, federal, state, and local governments through June 30, 2016.	
7	Performance Indicators:	
8	Percentage of agencies migrated to the new P-25 LWIN system	95%
9	Percentage of time the statewide radio communications network	
10	is available	98%
11	Percentage of radio communications infrastructure preventative	
12	maintenance plan completed	80%
13	Percentage of statewide coverage area on the LWIN Network	95%
14	TOTAL EXPENDITURES	\$ <u>244,975,978</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 4,137,043
17	State General Fund by:	
18	Interagency Transfers	\$ 34,763,325
19	Fees & Self-generated Revenues	\$ 71,511,171
20	Statutory Dedications:	
21	Public Safety DWI Testing, Maintenance and Training	\$ 725,283
22	Louisiana Towing and Storage Fund	\$ 383,065
23	Riverboat Gaming Enforcement Fund	\$ 51,956,751
24	Video Draw Poker Device Fund	\$ 4,912,829
25	Concealed Handgun Permit Fund	\$ 440,359
26	Right to Know Fund	\$ 185,625
27	Insurance Fraud Investigation Fund	\$ 2,826,115
28	Hazardous Materials Emergency Response Fund	\$ 373,590
29	Explosives Trust Fund	\$ 488,300
30	Criminal Identification and Information Fund	\$ 5,105,286
31	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,021,716
32	Tobacco Tax Health Care Fund	\$ 6,856,107
33	Louisiana State Police Salary Fund	\$ 15,600,000
34	Department of Public Safety Police Officer Fund	\$ 708,963
35	Sex Offender Registry Technology Fund	\$ 25,000
36	Unified Carrier Registration Agreement Fund	\$ 1,488,474
37	Motorcycle Safety, Awareness, and Operator Training	
38	Program Fund	\$ 189,001
39	Oil Spill Contingency Fund	\$ 1,867,748
40	Transportation Trust Fund – Regular	\$ 26,500,000
41	Overcollections Fund	\$ 811,454
42	Federal Funds	<u>\$ 11,098,773</u>
43	TOTAL MEANS OF FINANCING	\$ <u>244,975,978</u>
44	Payable out of the State General Fund by	
45	Statutory Dedications out of the Concealed Handguns	
46	Permit Fund to the Operational Support Program for	
47	the purchase of a new database to keep up with the	
48	increased demand for Concealed Handgun Permits	\$ 360,000
49	Payable out of the State General Fund	
50	by Statutory Dedications out of the Oil	
51	Spill Contingency Fund for oil spill	
52	related expenditures	\$ 18,000,000
53	Payable out of the State General Fund (Direct)	
54	to the Criminal Investigation Program for	
55	criminal investigation activities	\$ 500,000

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 \$811,454 from the State General Fund by Statutory Dedications from the
 8 Overcollections Fund.

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

12 **08-420 OFFICE OF MOTOR VEHICLES**

13 **EXPENDITURES:**

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

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

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

26 **Performance Indicators:**
 27 Number of walk-in customers transactions 3,355,276
 28 Number of transactions conducted by Mobile Motor Vehicle
 29 Office 515
 30 Number of vehicle registration/driver's license field office
 31 locations 82
 32 Number of field reinstatement locations 33

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

35 **Performance Indicators:**
 36 Number of drivers license/ID card records 4,470,286
 37 Number of hazardous material drivers fingerprinted 5,556

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

42 **Performance Indicators:**
 43 Percentage of customers satisfied or very satisfied 80%
 44 Percentage of agency objective standards met 80%
 45 Number of regulatory laws enforced 1,326

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

48 **Performance Indicators:**
 49 Percentage of toll-free telephone calls answered 77%
 50 Average wait time in telephone queue (in minutes) 4
 51 Percentage of customers satisfied or very satisfied 93%
 52 Number of transactions completed via internet 316,984

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

57 **Performance Indicators:**
 58 Percentage of customers satisfied or very satisfied 93%

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

6 **Performance Indicators:**

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

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

17 **Performance Indicators:**

18	Mail-in renewals processed by a business partner	636,003
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19 **Objective:** Through the Registration of Apportioned Vehicles Through the
 20 International Registration Plan and Unified Carrier Registration System activity, to
 21 ensure the compliance and enforcement of both federal and state safety regulations
 22 for commercial carriers, annually.

23 **Performance Indicators:**

24	Number of apportioned (commercial) carriers registered	3,921
25	Percentage of carriers in compliance with Unified Carrier	
26	Registration	66%

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

31 **Performance Indicators:**

32	Percentage of driver license and motor vehicle records revoked	
33	and/or suspended	9%

34 TOTAL EXPENDITURES \$ 51,149,379

35 **MEANS OF FINANCE:**

36 State General Fund by:

37	Interagency Transfers	\$ 650,000
38	Fees & Self-generated Revenues from prior and current	
39	year collections	\$ 42,961,558
40	Statutory Dedications:	
41	Motor Vehicles Customer Service and Technology Fund	\$ 6,394,714
42	Unified Carrier Registration Agreement Fund	\$ 171,007
43	Federal Funds	<u>\$ 972,100</u>

44 TOTAL MEANS OF FINANCING \$ 51,149,379

45 **08-421 OFFICE OF LEGAL AFFAIRS**

46 **EXPENDITURES:**

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

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

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

52 **Performance Indicators:**

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

61 TOTAL EXPENDITURES \$ 4,552,882

1 MEANS OF FINANCE:

2 State General Fund by:

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

4 TOTAL MEANS OF FINANCING \$ 4,552,882

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

6 EXPENDITURES:

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

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

19 **Objective:** Through the Inspections Activity, the Inspection Section will maintain
20 95% of the total number of annual inspections required, through Fiscal Year 2016.

21 **Performance Indicators:**

22 Percentage of required annual inspections conducted 95%
23 Number of required annual inspections 76,127

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

27 **Performance Indicators:**

28 Percentage of installation inspections performed 50%

29 **Objective:** Through the Arson Activity, the Arson Section will identify, investigate
30 and prosecute perpetrators of fires of suspicious origin; to order investigation of
31 fires that result in human death and of significant social and/or economic impact;
32 to investigate at least 540 cases per year with a clearance rate of 30% through June
33 30, 2016.

34 **Performance Indicator:**

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

37 **Objective:** Through the Plan Review activity, to ensure that plans for commercial
38 buildings provide for protection of life and property from fire, explosion, or natural
39 disaster, equal access to disabled individuals, and efficient use of energy. To
40 increase the number of projects reviewed in 5 days and reduce noncompliant
41 projects annually. To review and adopt the state uniform construction code, provide
42 training and education of code officials and accept all requests for amendments of
43 the code with the exception of the Louisiana State Plumbing Code.

44 **Performance Indicators:**

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

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

54 **Performance Indicators:**

55 Percentage of agency objectives met 80%

56 TOTAL EXPENDITURES \$ 20,409,514

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 520,000
4	Fees & Self-generated Revenues	\$ 3,414,653
5	Statutory Dedications:	
6	Louisiana Fire Marshal Fund	\$ 12,393,368
7	Two Percent Fire Insurance Fund	\$ 2,523,202
8	Industrialized Building Program Fund	\$ 80,000
9	Louisiana Life Safety and Property Protection Trust Fund	\$ 800,776
10	Louisiana Manufactured Housing Commission Fund	\$ 524,911
11	Federal Funds	<u>\$ 152,604</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 20,409,514</u>

13	Payable out of the State General Fund by	
14	Statutory Dedications out of the Louisiana Fire Marshal	
15	Fund to the Fire Prevention Program for fire prevention	
16	and suppression activities	\$ 250,000
17	Payable out of Interagency Transfers	
18	from the Governor's Office of Homeland Security	
19	and Emergency Preparedness to the Fire Prevention	
20	Program for two forklifts to support Urban	
21	Search and Rescue (USAR) activities	\$ 80,000

22 **08-423 LOUISIANA GAMING CONTROL BOARD**

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

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

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

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

1 **Objective:** Through the Administrative / Regulation of Gaming activity, to increase
 2 public confidence through the regulation of Video, Riverboat, Land-based, and Slot
 3 Machine Gaming at Pari-Mutuel Live Racing facilities which ensures the integrity
 4 of gaming activities and promotes economic development through June 30, 2016.
 5 **Performance Indicators:**
 6 Number of administrative actions of the Board 556

7 TOTAL EXPENDITURES \$ 933,060

8 MEANS OF FINANCE:
 9 State General Fund by:
 10 Statutory Dedication:
 11 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 87,466
 12 Riverboat Gaming Enforcement Fund \$ 845,594
 13 TOTAL MEANS OF FINANCING \$ 933,060

14 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

15 EXPENDITURES:
 16 Administrative Program - Authorized Positions (11) \$ 900,854
 17 **Program Description:** *Promulgates and enforces rules which regulate the*
 18 *distribution, handling and storage, and transportation of liquefied petroleum gases;*
 19 *inspects storage facilities and equipment; examines and certifies personnel engaged*
 20 *in the industry.*
 21 **Objective:** Through the Administrative activity, to reduce the number of fires
 22 related to liquefied petroleum gas and accidents by 25% in FY 2011-2012 through
 23 FY 2015-2016 (5% per fiscal year).
 24 **Performance Indicator:**
 25 Number of fires and accidents related to liquefied
 26 petroleum gas and anhydrous ammonia 13

27 TOTAL EXPENDITURES \$ 900,854

28 MEANS OF FINANCE:
 29 State General Fund by:
 30 Statutory Dedication:
 31 Liquefied Petroleum Gas Rainy Day Fund \$ 900,854
 32 TOTAL MEANS OF FINANCING \$ 900,854

33 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

34 EXPENDITURES:
 35 Administrative Program - Authorized Positions (13) \$ 25,643,052
 36 **Program Description:** *Provides the mechanism through which the state receives*
 37 *federal funds for highway safety purposes; conducts analyses of highway safety*
 38 *initiatives; contracts with law enforcement agencies to maintain compliance with*
 39 *federal mandates; conducts public information/education initiatives in nine*
 40 *highway safety priority areas.*

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

43 **Performance Indicator:**
 44 Percent change in traffic fatalities per 100
 45 million vehicle miles travelled -6.0%

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

48 **Performance Indicator:**
 49 Percent change of alcohol involved traffic fatalities 0.4%

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

52 **Performance Indicator:**
 53 Percentage of safety belt usage for all occupants 76.8%

1	Swanson Center for Youth - Authorized Positions (323)	\$ 24,502,671
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 (158)	\$ 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 (185)	\$ 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 (332)	\$ 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)	\$ 49,819,773
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 **Objective:** To increase percentage of youth receiving services as identified in their
 2 Individual Intervention Plan by 5%.

3 **Performance Indicators:**

4	Percentage of assessments performed on youth within 30 days	
5	of arrival	50%
6	Percentage youth receiving services as identified in the Individual	
7	Intervention Plans	50%

8 Auxiliary Account - Authorized Positions (0) \$ 235,682

9 **Program Description:** *The Auxiliary Account was created to administer a service*
 10 *to youthful offenders within the agency's three secure care facilities. The fund is*
 11 *used to account for juvenile purchases of consumer items from the facility's*
 12 *canteen. In addition to, telephone commissions ,hobby craft sales, donations,*
 13 *visitation sales, recycling, contraband, and photo sales. Funding in this account*
 14 *will be used to replenish canteens; fund youth recreation and rehabilitation*
 15 *programs within Swanson, Jetson and Bridge City Correctional Centers For Youth.*
 16 *This account is funded entirely with fees and self-generated revenues.*

17 TOTAL EXPENDITURES \$ 143,689,289

18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 116,173,389

20 State General Fund by:

21 Interagency Transfers \$ 22,070,644

22 Fees & Self-generated Revenues \$ 2,185,507

23 Statutory Dedications:

24 Overcollections Fund \$ 1,807,953

25 Youthful Offender Management Fund \$ 560,000

26 Federal Funds \$ 891,796

27 TOTAL MEANS OF FINANCING \$ 143,689,289

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 \$1,807,953 from the State General Fund by Statutory Dedications from the
 35 Overcollections Fund.

36 **SCHEDULE 09**

37 **DEPARTMENT OF HEALTH AND HOSPITALS**

38 For Fiscal Year 2011-2012, cash generated by each budget unit within Schedule 09 may be
 39 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
 40 may expend more revenues than are appropriated to it in this Act except upon the approval
 41 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
 42 may otherwise be provided for by law.

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

50 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
 51 2011-2012 any over-collected funds, including interagency transfers, fees and self-generated
 52 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any

1 agency in Schedule 09 for Fiscal Year 2010-2011 may be carried forward and expended in
2 Fiscal Year 2011-2012 in the Medical Vendor Program. Revenues from refunds and
3 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
4 2011-2012. No such carried forward funds, which are in excess of those appropriated in this
5 Act, may be expended without the express approval of the Division of Administration and
6 the Joint Legislative Committee on the Budget.

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

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

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

34 The department shall submit a plan detailing the programmatic allocations of appropriations
35 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the
36 Budget for its review no later than October 1, 2011, and monthly thereafter. The report shall
37 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year
38 2010-2011 from schedule 09-306; also on October 1, this report shall include the
39 department's most recent projection of comparable Medical Vendor Program expenditures
40 for Fiscal Year 2011-2012.

41 The department shall ensure adequate provider capacity in the development of the
42 Coordinated System of Care (CSoC) that is financed herein across multiple budget units of
43 this schedule. In order to demonstrate such adequacy, the department is hereby directed to
44 submit a report on the structure, service provision, population to be served, estimated costs
45 and proposed provider reimbursement methodology for CSoC services to the Joint
46 Legislative Committee on the Budget for its review at least thirty days prior to the
47 commencement of the State Management Organization (SMO) contract.

1 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

2 **EXPENDITURES:**

3 Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 23,871,809

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

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

19 **Performance Indicators:**

20 Percentage of adults receiving Assertive Community Treatment (ACT) services	
21 who remained in the community without hospitalization	90%
22 Percentage of adults receiving Assertive Community Treatment (ACT) services	
23 who remained housed for seven months or longer	90%
24 Percentage of adults with an addictive disorder who successfully	
25 completed treatment	50%
26 Percentage of adults with mental illness employed in community-based	
27 employment	28%
28 Percent of adults with depression who report they feel better/are less	
29 depressed	50%
30 Percent of adults with an addictive disorder who report improvement in	
31 family/social relationships	65%
32 Number of adults with Mental Illness served in Adult Clinic-based Behavioral	
33 Health Services	5,500
34 Percentage of youth whose mental health symptoms improved or remained	
35 stable after six months of treatment	80%
36 Percent of youth whose substance abuse decreased or remained stable	
37 at completion of treatment	88%
38 Number of youth with a Behavioral Health illness served in	
39 Child & Youth Clinic-based Behavioral Health Services	2,025
40 Percent of individuals completing Multi-Systemic Therapy (MST)	
41 free from arrests	80%
42 Percent of individuals completing Multi-Systemic Therapy (MST)	
43 in school or working	80%
44 Percent of youth served in the School Therapeutic Enhancement	
45 Program (STEP) whose mental health symptoms improved or	
46 remained stable after six months of treatment	82%
47 Percent of youth who completed Functional Family Therapy (FFT)	
48 to show improvement in behavior problems	70%

49 **Objective:** Through the Developmental Disabilities Community Services activity
 50 promoting independence, participation, employment and productivity, personal
 51 responsibility, quality of life in the community, and preventing institutionalization,
 52 by the end of FY 2015-2016, Jefferson Parish Human Services Authority (JPHSA)
 53 will ensure that 95% of individuals and families receiving family and support
 54 services will remain in their communities.

55 **Performance Indicators:**

56 Percentage of Cash Subsidy recipients who remain in the community vs.	
57 institution	95%
58 Percentage of Individual and Family Support recipients who remain in the	
59 community vs. institution	95%
60 Percentage of persons with a developmental disability employed	
61 in community-based employment	50%
62 Number of children with developmental disabilities and their families	
63 who were assisted in the development of their Individual Education	
64 Plans including Individual Transitions Plans	75
65 Number of people (unduplicated) receiving state-funded developmental	
66 disabilities community-based services	382

1	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	Payable out of the State General Fund by	
26	Interagency Transfers from the Office of	
27	Behavioral Health for expenditures related to	
28	the Deepwater Horizon event	\$ 669,855
29		
30	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE 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 \$496,674 from the State General Fund by Statutory Dedications from the	
36	Overcollections Fund.	

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

2 **EXPENDITURES:**

3 Florida Parishes Human Services Authority - Authorized Positions (0) \$ 19,073,792

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

9 **Objective:** Each year through June 30, 2016, Florida Parishes Human Services
 10 Authority/Addictive Disorders Services will provide treatment services to
 11 individuals with addictive disorders and prevention services to four percent of the
 12 population within its catchment area.

13 **Performance Indicators:**

14 Percentage of individuals receiving outpatient treatment for three months	
15 or more	40%
16 Percentage of individuals successfully completing the program	
17 (Primary Inpatient – Adult(FTC/ADU))	88%
18 Average daily census-(Primary Inpatient – Adult (FTC/ADU))	61
19 Total number of individuals admitted/received outpatient addictive	
20 disorders treatment services	1,437
21 Total number of individuals screened but not admitted to	
22 outpatient addictive disorders treatment services	248
23 Total number of individuals receiving outpatient addictive disorders	
24 treatment services (Includes admitted and screened)	1,656
25 Total number of individuals receiving inpatient addictive disorders	
26 treatment services(FTC/ADU)	835
27 Total number of individuals served in prevention programs	26,900
28 Total number of participants served by other prevention efforts	
29 (does not include those enrolled in evidence-based educational	
30 (prevention) programming or merchants educated through Synar)	20,800

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

37 **Performance Indicators:**

38 The total unduplicated number of individuals receiving developmental	
39 disabilities community-based services	475
40 The total unduplicated number of individuals receiving individual and	
41 family support services	185
42 The total unduplicated number of individuals receiving Cash Subsidy	187
43 The total unduplicated number of individuals receiving individual and	
44 family support crisis services	60
45 The total unduplicated number of individuals receiving Pre-admission	
46 Screening and Annual Resident Review (PASRR) services	21
47 The total unduplicated number of individuals referred by FPHSA/DDS	
48 to Families Helping Families services	300
49 The total unduplicated number of individuals receiving a psychological	
50 evaluation	53

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

7 **Performance Indicators:**

8 Percentage of Performance Planning and Review (PPR) evaluations	
9 completed by the employee anniversary dates	98%
10 Percentage of Information Technology (IT) work orders closed within	
11 5 business days of work request	95%
12 Percentage of contract invoices for which payment is issued within 21	
13 days of agency receipt	85%
14 Percentage of employees completing mandatory online training courses	
15 within 90 days of employment	95%
16 Percentage of agency's Performance Indicators within (+/-) 4.99%	
17 of target	70%
18 Agency's overall compliance percentage as reported on the quarterly	
19 Civil Service Data Integrity Report Card	98%

20 **Objective:** Florida Parishes Human Services Authority/Mental Health Services
 21 will manage community-based mental health services such that quality services will
 22 be provided in a cost-effective manner in 2016 compared to 2012.

23 **Performance Indicators:**

24 Average number of days between discharge from an OMH acute unit	
25 and an aftercare CMHC visit (Adult)	5.0
26 Average number of days between discharge from an OMH acute unit	
27 and an aftercare CMHC visit (Children/Adolescent)	6.0
28 Total number of adults considered active status at a FPHSA Mental	
29 Health Center	3,091
30 Total number of youth (children/adolescents) considered active	
31 status at a FPHSA Mental Health center	782
32 Total number of adults served (includes screening/assessment and	
33 treatment) at a FPHSA Mental Health Center	5,765
34 Total number of youth (children/adolescents) served (includes screening/	
35 assessment and treatment) at a FPHSA Mental Health Center	1,743

36 **Objective:** Each year through June 30, 2016, Florida Parishes Human Services
 37 Authority/Permanent Supportive Housing Services will maintain tenancy of and
 38 provide support services to 198 apartment/housing units designated for
 39 individuals/families with a variety of long-term disabilities.

40 **Performance Indicators:**

41 Total number of individuals or families residing in Permanent	
42 Supportive Housing (PSH) units	198
43 Percentage of Permanent Supportive Housing tenants for which there	
44 is a current individual service plan (ISP)	90%

45 **TOTAL EXPENDITURES** \$ 19,073,792

46 **MEANS OF FINANCE:**

47 State General Fund (Direct)	\$ 11,083,444
48 State General Fund by:	
49 Interagency Transfers	\$ 7,394,176
50 Fees & Self-generated Revenues	\$ 95,188
51 Statutory Dedications:	
52 Overcollections Fund	\$ 477,884
53 Federal Funds	\$ <u>23,100</u>

54 **TOTAL MEANS OF FINANCING** \$ 19,073,792

55 Payable out of the State General Fund (Direct)	
56 for the transfer of Office for Citizens with	
57 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%

1	Objective: By June 30, 2012, through the CAHSD Adult Behavioral Health	
2	Services activity, CAHSD will provide a comprehensive continuum of coordinated	
3	community-based services and ensure that at least 80% of clients will successfully	
4	complete the Addictive Disorders inpatient program.	
5	Performance Indicators:	
6	Percentage of clients successfully completing outpatient treatment program	
7	(addictive disorders)	65%
8	Percentage of persons successfully completing residential addictions	
9	(CARP 28 day inpatient) treatment program	85%
10	Objective: By June 30, 2012, through the Prevention and Primary Care activity,	
11	CAHSD will improve physical health and emotional well-being of the adult	
12	un/underinsured population and ensure that at least 50% of tobacco cessation group	
13	participants will reduce the use of tobacco by 50% or quit the use of tobacco use by	
14	the end of the program.	
15	Performance Indicators:	
16	Percentage of new adult admissions in the three largest behavioral clinics	
17	that received a physical health screen	95%
18	Percentage of clients receiving a referral to primary care as a result of the	
19	physical health screen	25%
20	Percentage of clients who keep their primary care appointment	72%
21	Objective: By June 30, 2012, through the Disaster Response activity, CAHSD will	
22	deliver targeted communication, supports, and services prior to, during and after	
23	and emergency/disaster, and ensure that all 7 parishes under the CAHSD umbrella	
24	have updated behavioral health response sections.	
25	Performance Indicator:	
26	Percentage of Medical Special Needs Shelter assigned to staff who are	
27	trained in required NIMS courses	100%
28	Objective: By June 30, 2012, through the Behavioral Health Emergency Services	
29	Continuum activity, CAHSD will provide a comprehensive community-based	
30	continuum of behavioral health (BH) services to prevent, mitigate and avoid	
31	repeated cycles of crises to reduce reliance on first responders, emergency	
32	departments and acute psychiatric beds and ensure that 100% of all calls received	
33	by Access Services during hours of operation are triaged at the time of call and	
34	referred for care.	
35	Performance Indicators:	
36	CAHSD will provide two institutes per year with a goal of training	
37	5% of all police departments and sheriffs offices staff in the district	
38	by end of FY2012	22%
39	Percentage increase of clients transported by law enforcement in behavioral	
40	health crisis to the MHERE, and not other emergency departments,	
41	from prior fiscal year	5%
42	Percentage of all calls received by Access Services during hours of	
43	operation that were triaged at the time of call and referred for care	95%
44	Percentage of clients referred from the MHERE to CAHSD clinics	
45	for aftercare that kept their appointment	50%
46	Percentage of consumers receiving Inter-agency Services Coordination	
47	that achieve and maintain residential stability within twelve (12)	
48	months	70%
49	TOTAL EXPENDITURES	<u>\$ 29,418,945</u>
50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 17,475,116
52	State General Fund by:	
53	Interagency Transfers	\$ 11,171,573
54	Fees & Self-generated Revenues	\$ 48,000
55	Statutory Dedications:	
56	Overcollections Fund	\$ 652,256
57	Federal Funds	<u>\$ 72,000</u>
58	TOTAL MEANS OF FINANCING	<u>\$ 29,418,945</u>
59	Payable out of the State General Fund (Direct)	
60	for the transfer of Office for Citizens with	
61	Developmental Disabilities waiver units	\$ 955,743

1 Payable out of the State General Fund (Direct)
 2 to the Capital Area Human Services District
 3 Program for operation of ten (10) medically
 4 supported detox beds \$ 547,500

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

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

10 Provided however, the amount above includes a supplementary budget recommendation in
 11 the amount of \$652,256 from the State General Fund by Statutory Dedications from the
 12 Overcollections Fund.

13 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

14 **EXPENDITURES:**

15 Developmental Disabilities Council - Authorized Positions (8) \$ 1,871,113

16 **Program Description:** *Implements the Federal Developmental Disabilities*
 17 *Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the*
 18 *Council is to facilitate change in Louisiana's system of supports and services to*
 19 *individuals with disabilities and their families in order to enhance and improve*
 20 *their quality of life. The Council plans and advocates for greater opportunities for*
 21 *individuals with disabilities in all areas of life, and supports activities, initiatives*
 22 *and practices that promote the successful implementation of the Council's Mission*
 23 *and mandate for systems change.*

24 **Objective:** Through the Developmental Disabilities council activity, to undertake
 25 advocacy, capacity building, and systematic change activities that contribute to a
 26 community-based services for individuals with developmental disabilities.

27 **Performance Indicators:**

28 Percentage of decisions regarding policy and program
 29 practices influenced through council involvement 75%
 30 Percent of council plan objectives on target 95%

31 **Objective:** Through the Developmental Disabilities council activity, to effectively
 32 provide or support Information and referral services, provide education and training
 33 for peer to peer support to individuals with disabilities, parents/family members,
 34 professionals in each region of Louisiana.

35 **Performance Indicators:**

36 Number of information and referral services provided 25,620
 37 Number of training sessions provided statewide 265
 38 Number of individuals provided training statewide 2,880
 39 Number of individuals provided peer to peer support
 40 opportunities Statewide 9,380
 41 Percentage of individuals report that they received the
 42 information/support that they needed 90%

43 **TOTAL EXPENDITURES** \$ 1,871,113

44 **MEANS OF FINANCE:**

45 State General Fund (Direct) \$ 372,933

46 Federal Funds \$ 1,498,180

47 **TOTAL MEANS OF FINANCING** \$ 1,871,113

1 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

2 **EXPENDITURES:**

3 Metropolitan Human Services District - Authorized Positions (0) \$ 30,683,295

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

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

12 **Performance Indicators:**
 13 Percentage of clients in compliance with ambulatory follow-up 30
 14 days after hospitalization 35%
 15 Percentage of contracted services that are active participants in
 16 Care Management Program 50%

17 **Objective:** Through the Developmental Disabilities activity, MHSD will provide
 18 person and family centered planning, supports and service in home and community
 19 based setting to meet the needs of individuals with developmental disabilities and
 20 their families who reside in Orleans, St. Bernard, and Plaquemines Parishes to
 21 prevent institutionalization.

22 **Performance Indicators:**
 23 The total unduplicated count of people receiving state-funded
 24 developmental disabilities community-based services 475
 25 Total number of individuals who apply for developmental
 26 disabilities services 300
 27 Number of consumers receiving cash subsidies 136
 28 Number of individual agreements with consumers 250
 29 Percentage of consumers who indicate satisfaction services
 30 received from MHSD staff as is reflected in consumer evaluations 90%

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

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

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

48 **Performance Indicators:**
 49 Number of prevention and treatment contract providers delivering
 50 evidence based programs 6
 51 Number of children receiving behavioral health services within the
 52 community 1,250

53 **TOTAL EXPENDITURES** \$ 30,683,295

54 **MEANS OF FINANCE:**

55 State General Fund (Direct) \$ 19,882,191

56 State General Fund by:

57 Interagency Transfers \$ 8,499,767

58 Fees & Self-generated Revenues \$ 548,381

59 Statutory Dedications:

60 Overcollections Fund \$ 397,904

61 Federal Funds \$ 1,355,052

62 **TOTAL MEANS OF FINANCING** \$ 30,683,295

1 Payable out of the State General Fund (Direct)
 2 for the transfer of Office for Citizens with
 3 Developmental Disabilities waiver units \$ 729,320

4 Payable out of the State General Fund by
 5 Interagency Transfers from the Office of
 6 Behavioral Health for expenditures related
 7 to the Deepwater Horizon event \$ 329,350

8 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 9 **OVERCOLLECTIONS FUND**

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

13 Provided however, the amount above includes a supplementary budget recommendation in
 14 the amount of \$397,904 from the State General Fund by Statutory Dedications from the
 15 Overcollections Fund.

16 **09-305 MEDICAL VENDOR ADMINISTRATION**

17 **EXPENDITURES:**

18 Medical Vendor Administration - Authorized Positions (1,147) \$ 305,493,409

19 **Program Description:** *Develops and implements the administrative and*
 20 *programmatic procedures of the Medicaid program, with respect to eligibility,*
 21 *licensure, reimbursement, and monitoring of health services in Louisiana, in*
 22 *accordance with federal and state statutes, rules and regulations.*

23 **Objective:** Through the Medicaid Managed Care activity, to perform all federally
 24 mandated administrative activities required for Medicaid managed care programs:
 25 Community Care 2.0, Primary Care Case Management (PCCM) program, new
 26 Coordinated Care Networks (CCN), and Coordinated System of Care (CSoC)
 27 through enhanced PCCM and new comprehensive prepaid managed care plans.

28 **Performance Indicator:**
 29 Percentage of Community Care 2.0/CCN enrollees who select a provider 30%

30 **Objective:** Through the Medicaid Eligibility Determination activity, to provide
 31 Medicaid eligibility determinations and administer the program within federal
 32 regulations by processing up to 98.5% of applications timely.

33 **Performance Indicators:**
 34 Percentage of applications for Pregnant Women approved within 5
 35 calendar days 80%
 36 Percentage of errors identified through Medicaid Eligibility Quality Control
 37 process – review of negative case actions 3%

38 **Objective:** Through the Eligibility activity, to inform, identify and enroll eligibles
 39 into LaCHIP/Medicaid by processing applications & annual renewals timely and
 40 to improve access to health care for uninsured children through the LaCHIP
 41 Affordable Plan.

42 **Performance Indicators:**
 43 Total number of children enrolled 751,606
 44 Average cost per Title XXI enrolled per year \$1,770
 45 Average cost per Title XIX enrolled per year \$2,475
 46 Percentage of procedural closures at renewal 1.0%
 47 Percentage of applications for LaCHIP & Medicaid programs for children
 48 approved within 10 calendar days 75%
 49 Estimated percentage of children potentially eligible for coverage under
 50 Medicaid or LaCHIP who remain uninsured 5.3%

51 **Objective:** Through the Eligibility activity, to explore third party sources
 52 responsible for payments otherwise incurred by the state.

53 **Performance Indicators:**
 54 Number of TPL claims processed 6,305,000
 55 Percentage of TPL claims processed 100.00%

1	Objective: Through the Executive Administration activity, to administer the	
2	Medicaid program and ensure that operations are in accordance with federal and	
3	state statutes, rule, and regulations.	
4	Performance Indicator:	
5	Administrative cost as a percentage of total cost	7%
6	Objective: Through the Health Standards activity, to perform at least 90% of	
7	required state licensing and at least 95% of complaint surveys of health care	
8	facilities and federally mandated certification of health care providers participating	
9	in Medicare and/or Medicaid.	
10	Performance Indicators:	
11	Percentage of complaint investigations conducted within 30 days	
12	after receipt by the Health Standards section of Medical Vendor	
13	Administration	95.0%
14	Percentage of abuse complaint investigations conducted within	
15	two days after receipt by the Health Standards section of	
16	Medical Vendor Administration	97.0%
17	Percentage of licensing surveys conducted	80.0%
18	Objective: Through the Monitoring activity, to reduce the incidence of	
19	inappropriate Medicaid expenditures and to annually perform a minimum of 95%	
20	of the planned monitoring visits to school systems/boards participating in the	
21	Medicaid School-Based Administrative Claiming Program.	
22	Performance Indicator:	
23	Number of waiver participants whose services are monitored	863
24	Objective: Through the Operations activity, to operate an efficient Medicaid	
25	claims processing system, to increase the number of patients receiving community	
26	based mental health services and to reduce the number of High Tech Radiology	
27	Services.	
28	Performance Indicators:	
29	Percentage of total claims processed within 30 days of receipt	98.0%
30	Percentage reduction per 1000 eligible recipients in the number of	
31	High Tech Radiology Services	15%
32	Number of recipients with Severe Mental Illness/Emotional	
33	Behavioral Disorder authorized to receive Mental Health	
34	Rehabilitation or Multi-Systemic Therapy Services	11,273
35	Objective: Through the Pharmacy Benefits Management activity, to develop,	
36	implement and administer the Medicaid pharmacy outpatient program.	
37	Performance Indicator:	
38	Percentage (%) of Total Scripts PDL Compliance	90%
39	TOTAL EXPENDITURES	<u>\$ 305,493,409</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 81,090,013
42	State General Fund by:	
43	Interagency Transfers	\$ 6,951,982
44	Fees & Self-generated Revenues	\$ 2,515,641
45	Statutory Dedication:	
46	Health Trust Fund	\$ 2,056
47	Louisiana Health Care Redesign Fund	\$ 2,842,000
48	Medical Assistance Program Fraud Detection Fund	\$ 1,515,000
49	New Opportunities Waiver Fund	\$ 1,885,465
50	Nursing Home Residents' Trust Fund	\$ 253,381
51	Overcollections Fund	\$ 2,497,267
52	Federal Funds	<u>\$ 205,940,604</u>
53	TOTAL MEANS OF FINANCING	<u>\$ 305,493,409</u>
54	Payable out of the State General Fund by Fees	
55	and Self-generated Revenues for transfer to the	
56	Board of Regents for the Medical and Allied	
57	Health Professional Education Scholarship and	
58	Loan Program, in the event that Senate Bill No.	
59	178 of the 2011 Regular Session of the Legislature is	
60	enacted into law	\$ 150,000

1 Provided, however, that the Fees and Self-generated Revenues appropriated above shall
2 originate from monies retained by the Department of Health and Hospitals from Medicaid
3 upper payment limit reimbursement agreements.

4 EXPENDITURES:

5 Medical Vendor Administration for
6 hardware and software necessary for
7 Medicaid eligibility determinations \$ 1,439,386

8 TOTAL EXPENDITURES \$ 1,439,386

9 MEANS OF FINANCE:

10 State General Fund (Direct) \$ 719,693
11 Federal Funds \$ 719,693

12 TOTAL MEANS OF FINANCING \$ 1,439,386

13 EXPENDITURES:

14 Medical Vendor Administration for
15 the costs associated with the engagement
16 of a fiscal agent to process payments
17 to providers of home and community
18 based services for individuals
19 participating in self-direction initiatives \$ 663,000

20 TOTAL EXPENDITURES \$ 663,000

21 MEANS OF FINANCE:

22 State General Fund (Direct) \$ 331,500
23 Federal Funds \$ 331,500

24 TOTAL MEANS OF FINANCING \$ 663,000

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 \$2,497,267 from the State General Fund by Statutory Dedications from the
32 Overcollections Fund which is matched with \$2,497,267 of federal funds for a total means
33 of financing of \$4,994,534.

34 **09-306 MEDICAL VENDOR PAYMENTS**

35 EXPENDITURES:

36 Payments to Private Providers - Authorized Positions (0) \$ 4,206,644,099

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

41 **Objective:** Through the Medicaid Coordinated Care Initiatives activity, to increase
42 preventive health care; improve quality, performance measurement, and patient
43 experience; and moderate cost increases through: 1) implementation of fee-for-
44 service coordinated care networks and 2) implementation of comprehensive pre-
45 paid coordinated care networks.

46 **Performance Indicator:**

47 Percentage of 8 key Healthcare Effectiveness Data & Information
48 Set (HEDIS) measures which correlate to overall improvement of
49 health outcomes that are at or above the 25th percentile HEDIS
50 benchmark 37%

1	Objective: Through the Primary and Preventive Care activity, to encourage all	
2	Medicaid enrollees to obtain appropriate preventive and primary care in order to	
3	improve their overall health (medical and oral) and quality of life, and to ensure that	
4	those who care for them provide that care.	
5	Performance Indicators:	
6	Percentage of children that have at least six well-visits within the first 15	
7	months of life	54%
8	Percentage of adults aged 21-44 years that have at least one preventive	
9	care visit per year	6.0%
10	Percentage of Medicaid enrollees aged 2-21 years of age who had at	
11	least one dental visit in a year	45%
12	Percentage change in the number of children at age 2 years receiving	
13	appropriate immunizations	6%
14	Objective: Through the Community-Based Services activity, to achieve better	
15	health outcomes for the state by promoting affordable community-based services,	
16	decreasing reliance on more expensive institutional care, and providing choice to	
17	recipients.	
18	Performance Indicator:	
19	Percentage change in the unduplicated number of recipients receiving	
20	community-based services	11%
21	Objective: Through the Community-Based Long Term Care for Persons with	
22	Developmental Disabilities activity, to increase the number of people accessing	
23	community-based services by 5% annually over the next 5 years in a more cost-	
24	effective and efficient manner.	
25	Performance Indicators:	
26	Percentage change in number of persons served in community-based	
27	waiver services	6%
28	Percentage change in the cost of the New Opportunities Waiver post	
29	implementation of resource allocation	3%
30	Annual change in the number of persons waiting for services on the	
31	Request for Services Registry (RFSR)	10,011
32	Utilization of all waiver opportunities available through funding	
33	allocation or conversion of ICF/DD beds	87%
34	Percentage of waiver recipients reporting choice in services received and	
35	satisfaction with our system	80%
36	Objective: Through the Community-Based Long Term Care for the Elderly and	
37	Disabled activity, to achieve national averages for Medicaid-funded institutional	
38	versus community-based Long Term Care (LTC) spending for older adults and	
39	adults with disabilities by 2015.	
40	Performance Indicators:	
41	Percentage of Medicaid spending for elderly and disabled adult long term	
42	care that goes towards community-based services rather than nursing	
43	homes	28%
44	Average Medicaid expenditure per person for community-based long term	
45	care as percentage of average expenditure per person for nursing home	
46	care	54%
47	Percentage of available, nationally recognized measures on which	
48	Medicaid community-based programs perform the same or better than	
49	the Medicaid nursing programs	67%
50	Objective: Through the Behavioral Health activity, to increase access to a full	
51	array of community-based, evidence-based and/or best practice behavioral services,	
52	improve health outcomes, and decrease reliance in institutional care.	
53	Performance Indicator:	
54	Percentage of eligible recipients receiving behavioral health services in	
55	the community	5%
56	Objective: Through the Specialty Services activity, to increase access to	
57	affordable, appropriate, and quality specialty care.	
58	Performance Indicator:	
59	Percentage of participating anesthesiologists who provide services to a	
60	minimum of 26 unduplicated recipients per year	40%
61	Objective: Through the Support Services activity, to reduce the rate of growth of	
62	expenditures for drugs in the DHH Pharmacy Benefits Management Program by	
63	implementing a prior authorization (PA) program with a preferred drug list (PDL)	
64	and obtaining supplemental rebates from drug manufacturers.	
65	Performance Indicators:	
66	Percentage of Total Scripts PDL compliance	90%

1	Objective: Through the Inpatient Hospitalization activity, to provide necessary	
2	care for Medicaid recipients when acute care hospitalization is most appropriate and	
3	to lower the growth of inpatient hospital costs while moving toward a higher and	
4	consistent level of quality medical care.	
5	Performance Indicator:	
6	Average (mean) length of stay (non-psych.) for Title XIX Medicaid	
7	recipients	4.3
8	Objective: Through the Institutional Based Long Term Care for Persons with	
9	Developmental Disabilities activity, to transition recipients living in Intermediate	
10	Care Facilities for individuals with developmental disabilities to home and	
11	community based settings.	
12	Performance Indicator:	
13	Percentage of Recipients moved from the ICF-DD setting into home and	
14	community based settings	2%
15	Objective: Through the Institutional Based Long Term Care for the Elderly And	
16	Disabled activity, to use spending to reduce unused bed capacity and improve	
17	quality to achieve national averages by 2015.	
18	Performance Indicators:	
19	Percentage of national nursing home quality measures on which	
20	Louisiana nursing homes rate at or above the national average per	
21	most recent Dept. of Health & Human Services Report	30%
22	Percentage change in nursing facility utilization	0%
23	Percentage change in nursing facility spending under Medicaid	6.31%
24	Nursing Home Occupancy Rate	72%
25	Objective: Through the Hospice and Nursing Home Room and Board activity, to	
26	provide quality palliative care to Medicaid Hospice recipients at the most	
27	reasonable cost to the state.	
28	Performance Indicators:	
29	Number of Room & Board Services for Hospice Patients	522,941
30	Number of Hospice Services	95,246
31	Payments to Public Providers - Authorized Positions (0)	\$ 713,507,764
32	Program Description: <i>Provides payments to public providers of health care</i>	
33	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
34	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
35	<i>recipients are appropriate.</i>	
36	Objective: Through the Payment to Public Providers activity, to encourage all	
37	Medicaid enrollees to obtain appropriate preventive and primary care in order to	
38	improve their overall health and quality of life as shown by well-visits, annual	
39	dental visits, access to primary care practitioners and asthma and diabetes measures.	
40	Performance Indicator:	
41	Average acute care length of stay per discharge for state hospitals	5.50
42	Medicare Buy-Ins & Supplements - Authorized Positions (0)	\$ 987,716,418
43	Program Description: <i>Provides medical insurance for indigent elderly people,</i>	
44	<i>who are eligible for both Medicare and Medicaid, by paying the Medicare</i>	
45	<i>premiums. This avoids potential additional Medicaid costs for those eligible</i>	
46	<i>individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.</i>	
47	Objective: Through the Clawback activity, to help finance the Medicare Part D	
48	benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as	
49	required by the Medicare Prescription Drug Improvement Act of 2003.	
50	Performance Indicator:	
51	Number of dual eligibles	101,202
52	Objective: Through the Medicare Savings Programs activity, to avoid more	
53	expensive costs that would otherwise be funded by Medicaid by ensuring that	
54	eligible low-income senior citizens do not forego health coverage due to increasing	
55	Medicare premiums that make maintaining coverage increasingly difficult.	
56	Performance Indicators:	
57	Total number of Buy-In eligibles (Part A & B)	183,124
58	Total savings (cost of care less premium costs for Medicare	
59	benefits)	\$1,090,000,000

1	Objective: Through the LaCHIP Affordable Plan activity, to maximize enrollment	
2	of children (birth through 18 years of age) who are potentially eligible for services	
3	under Title XXI of the Social Security Act, improve their health outcomes, and	
4	ensure they receive quality health care.	
5	Performance Indicators:	
6	Total number of LAP eligibles who have annual dental exams	
7	(HEDIS measure)	2,411
8	Percentage of LAP eligibles who lost coverage due to failure to pay	
9	premium	4.8%
10	Percentage of enrollees reporting satisfaction with LAP and access to	
11	services (OGB CAHPS Survey)	80.6%
12	Number of well-care visits, including immunizations, for adolescents	
13	(HEDIS measure)	2,065
14	Objective: Through the Louisiana Health Insurance Premium Payment (LaHIPP)	
15	Program activity, to assist eligible individuals and families in purchasing private	
16	health insurance through an employer while maintaining Medicaid/LaCHIP	
17	coverage as a secondary payor of medical expenses, resulting in reduced cost	
18	exposure to the state.	
19	Performance Indicators:	
20	Number of cases added in LaHIPP	1525
21	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)	
22	in Millions	\$6
23	Uncompensated Care Costs - Authorized Positions (0)	\$ 728,931,255
24	Program Description: <i>Payments to inpatient medical care providers serving a</i>	
25	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
26	<i>uncompensated care costs associated with the free care which they provide.</i>	
27	Objective: Through the Uncompensated Care Costs activity, to encourage	
28	hospitals and other providers to provide access to medical care for the uninsured	
29	and reduce reliance on State General Fund by collecting disproportionate share	
30	(DSH) payments from UCC.	
31	Performance Indicators:	
32	Total federal funds collected in millions	\$455.3
33	Amount of federal funds collected in millions (public only)	\$329.1
34	Recovery Funds - Authorized Positions (0)	<u>\$ 1,500,000</u>
35	Objective: To help stabilize and expand primary care services in Region 1 to all,	
36	regardless of a patient's ability to pay.	
37	Performance Indicators:	
38	Number of patients served by PCASG subgrantees	170,000
39	Number of patients served by GNOCHC providers	50,000
40	TOTAL EXPENDITURES	<u>\$6,638,299,536</u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 1,255,514,143
43	State General Fund by:	
44	Interagency Transfers from Prior and	
45	Current Year Collections	\$ 77,156,127
46	Fees & Self-generated Revenues from	
47	Prior and Current Year Collections	\$ 98,433,184
48	Statutory Dedications:	
49	Louisiana Medical Assistance Trust Fund	\$ 451,471,418
50	Louisiana Fund	\$ 10,660,473
51	Health Excellence Fund	\$ 15,546,260
52	Medicaid Trust Fund for the Elderly	\$ 97,222,925
53	Health Trust Fund	\$ 16,150,476
54	New Opportunities Waiver Fund	\$ 11,174,264
55	Federal Funds	<u>\$4,604,970,266</u>
56	TOTAL MEANS OF FINANCING	<u>\$6,638,299,536</u>

57 Provided, however, that the commissioner of administration is hereby authorized and
 58 directed to adjust the means of financing for this agency by reducing the total appropriated

1 out of the State General Fund (Direct) by \$83,571 and the total appropriation of Federal
 2 Funds by \$93,848 for a total reduction of \$177,419. Provided, further, the commissioner of
 3 administration is hereby authorized and directed to adjust expenditures by reducing the
 4 appropriation to the Uncompensated Care Costs Program by \$353,635 and increasing the
 5 appropriation to the Payments to Public Providers Program by \$176,216.

6 EXPENDITURES:

7 Payments to Private Providers Program
 8 for Medicaid upper payment limit
 9 reimbursements for hospital-based physician
 10 services pursuant to R.S. 46:2891 \$ 15,000,000

11 TOTAL EXPENDITURES \$ 15,000,000

12 MEANS OF FINANCE:

13 State General Fund by:

14 Fees & Self-generated Revenues \$ 4,599,000
 15 Federal Funds \$ 10,401,000

16 TOTAL MEANS OF FINANCING \$ 15,000,000

17 EXPENDITURES:

18 Payments to Private Providers Program for
 19 Medicaid upper payment limit payments
 20 to non-state, non-rural public hospitals \$ 72,791,591

21 TOTAL EXPENDITURES \$ 72,791,591

22 MEANS OF FINANCE:

23 State General Fund by:

24 Fees & Self-generated Revenues \$ 22,317,902
 25 Federal Funds \$ 50,473,689

26 TOTAL MEANS OF FINANCING \$ 72,791,591

27 EXPENDITURES:

28 Payments to Private Providers Program for
 29 Medicaid upper payment limit payments
 30 to providers of ambulance services
 31 pursuant to R.S. 40:1236.21 through 1236.31 \$ 14,500,000

32 TOTAL EXPENDITURES \$ 14,500,000

33 MEANS OF FINANCE:

34 State General Fund by:

35 Fees & Self-generated Revenues \$ 4,445,700
 36 Federal Funds \$ 10,054,300

37 TOTAL MEANS OF FINANCING \$ 14,500,000

38 Provided, however, as fluoride varnish is proven to reduce and prevent cavities in primary
 39 teeth of young children resulting in significant reductions in subsequent restorative
 40 treatments, the department may reimburse for preventive fluoride varnish applications by
 41 physicians as part of the oral assessment at well-child visits or other scheduled visits.

42 Provided, however, in order to ensure that patient access to hospital care remains
 43 unimpacted, the department shall optimize all funding for Medicaid ambulance
 44 transportation in the state.

45 Provided, however, that of the total appropriated herein for the Payments to Private
 46 Providers Program, the department shall maintain the Medicaid reimbursement rates paid

1 to the private providers of Intermediate Care Facilities for people with Developmental
 2 Disabilities which have downsized from over 100 beds to less than 35-bed facilities prior to
 3 December 31, 2010, at the reimbursement rate in effect on January 1, 2009.

4 Provided, however, that the department is hereby authorized and directed to engage in
 5 deliberations with municipal mass transit programs across the state in an effort to develop
 6 a reimbursement methodology utilizing the certification of public expenditure (CPE) or
 7 intergovernmental transfer (IGT) processes to compensate said programs for the
 8 transportation of Medicaid recipients to Medicaid-covered health care services currently
 9 being provided. Provided, further, the department shall submit a report to the Joint
 10 Legislative Committee on the Budget, no later than February 1, 2012, on the overall
 11 viability, services to be covered and five-year estimated cost of the state partnering with
 12 these municipal mass transit programs to implement such a reimbursement methodology.

13 Provided, however, that the department shall not amend the criteria for the utilization of
 14 United States Food and Drug Administration-approved drugs indicated for
 15 immunoprophylaxis of respiratory syncytial virus for at-risk pediatric patients to be more
 16 restrictive than as in place on October 1, 2009.

17 Provided, however, that the total appropriated herein out of State General Fund (Direct)
 18 payments to the ten hospitals administered by the Louisiana State University Board of
 19 Supervisors to replace funding that otherwise would have been reimbursed as
 20 disproportionate share hospital (DSH) payments had the federal government not
 21 implemented the "DSH Audit Rule" shall be allocated as follows:

22	LSU Health Sciences Center - Shreveport	\$	6,038,727
23	E. A. Conway Medical Center	\$	1,146,550
24	Huey P. Long Medical Center	\$	991,471
25	Earl K. Long Medical Center	\$	4,061,237
26	University Medical Center	\$	4,013,735
27	W.O. Moss Regional Medical Center	\$	307,763
28	Lallie Kemp Regional Medical Center	\$	1,992,566
29	Washington-St. Tammany Regional Medical Center	\$	2,349,661
30	Leonard J. Chabert Medical Center	\$	4,556,794
31	Medical Center of Louisiana at New Orleans	\$	10,159,778

32 Provided, further, that, in the event the department is able to maximize the funding allocated
 33 above by drawing down federal financial participation in the Medicaid program, the
 34 department may proceed in drawing down these funds and reallocating the monies after
 35 submitting a plan to the Joint Legislative Committee on the Budget for its review.

36 Expenditure Controls:
 37 Provided, however, that the Department of Health and Hospitals may, to control
 38 expenditures to the level appropriated herein for the Medical Vendor Payments program,
 39 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the
 40 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit
 41 brand name drug products in each therapeutic category while ensuring appropriate access
 42 to medically necessary medication. Provided, further, that the Department of Health and
 43 Hospitals may redefine the reimbursement methodology for multiple source drugs in
 44 establishing the state maximum allowable cost (MAC) in order to control expenditures to
 45 the level appropriated in this schedule for the Medical Vendor Payments program. Provided,
 46 further, that the Department of Health and Hospitals is authorized to implement a dispensing
 47 fee for pharmacies reflective of the cost of dispensing up to a level approved for federal
 48 match by the Centers for Medicare and Medicaid Services and determined by the
 49 Department of Health and Hospitals to be budget neutral.

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

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

4 Community Hospital Pool:

5 Provided, however, that of the monies appropriated herein for Uncompensated Care Costs
 6 for non-rural community hospitals, \$1,000,000 shall be allocated to hospitals having
 7 freestanding psychiatric hospitals with an uninsured rate of 4% or greater and \$1,000,000
 8 shall be allocated to hospitals having distinct part psychiatric units with an uninsured rate
 9 of 4% or greater. Pursuant to 42 CFR 441.151 all freestanding psychiatric hospitals
 10 participating in this pool shall be accredited by the Joint Commission on the Accreditation
 11 of Healthcare Organizations. Provided, further, that these monies shall be distributed
 12 among the qualifying freestanding psychiatric hospitals and hospitals having distinct part
 13 psychiatric units in relation to their reported uninsured inpatient days.

14 As a condition of qualification for these payments, hospitals shall submit to the Department
 15 of Health and Hospitals supporting patient-specific data in a format to be defined by the
 16 Secretary, reports on their efforts to collect reimbursement for medical services from patients
 17 to reduce gross uninsured costs, and their most current year-end financial statements. Those
 18 hospitals that fail to provide such statements shall receive no payments, and any payments
 19 previously made shall be refunded to the Department of Health and Hospitals.

20 In the event that the total payments calculated for all recipient hospitals are anticipated to
 21 exceed the total amount appropriated for such purpose, the secretary shall reduce payments
 22 on a pro rata basis in order to achieve a total cost that is not in excess of the amounts herein
 23 appropriated for this purpose.

24 Provided, further, that "qualifying uninsured costs" as used for this distribution shall mean
 25 the hospital's total charges for care provided to uninsured patients multiplied by the
 26 hospital's appropriate cost-to-charge ratio for the applicable cost report period.

27 Provided, further, any funding not distributed pursuant to the methodology for non-rural
 28 community hospitals Uncompensated Care Costs established herein shall be reallocated to
 29 these qualifying hospitals based on their reported qualify uninsured costs.

30 Public provider participation in financing:

31 The Department of Health and Hospitals hereinafter the "department", shall only make Title
 32 XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural
 33 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX
 34 claim payments and provide certification of incurred uncompensated care costs (UCC) that
 35 qualify for public expenditures which are eligible for federal financial participation under
 36 Title XIX of the Social Security Act to the department. The certification for Title XIX claims
 37 payment match and the certification of UCC shall be in a form satisfactory to the department
 38 and provided to the department no later than October 1, 2011. Non-state public hospitals,
 39 that fail to make such certifications by October 1, 2011, may not receive Title XIX claim
 40 payments or any UCC payments until the department receives the required certifications.
 41 The department may exclude certain non-state public hospitals from this requirement in
 42 order to implement alternative supplemental payment initiatives or alternate funding
 43 initiatives, or if a hospital that is solely owned by a city or town has changed its designation
 44 from a non-profit private hospital to a non-state public hospital between January 1, 2010 and
 45 June 30, 2012.

46 Provided, however, that the funding appropriated herein for Uncompensated Care Costs shall
 47 not be utilized to compensate hospitals for costs excluded from Medicaid reimbursement as
 48 the result of the application of Medicaid prior authorization for initial hospitalizations or
 49 subsequent authorization of lengths of stay (Interqual).

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
LOUISIANA MEDICAL ASSISTANCE TRUST FUND**

(Contingent upon the legislative approval of transfer of fund balances delineated in House Bill No. 477 to the Louisiana Medical Assistance Trust Fund)
See Preamble Section 18(C)(1)

Provided, however, that the amount above includes a supplementary budget recommendation in the amount of \$343,331,242 from the State General Fund by Statutory Dedications out of the Louisiana Medical Assistance Trust Fund which is matched with \$776,470,591 of federal funds for a total means of financing of \$1,119,801,833.

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

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 47,363,684
3	State General Fund by:	
4	Interagency Transfers	\$ 48,058,178
5	Fees & Self-generated Revenues	\$ 249,114
6	Statutory Dedication:	
7	Telecommunications for the Deaf Fund	\$ 2,743,819
8	Louisiana Health Care Redesign Fund	\$ 1,371,753
9	Overcollections Fund	\$ 748,884
10	Federal Funds	\$ <u>7,779,097</u>
11		
	TOTAL MEANS OF FINANCING	\$ <u><u>108,314,529</u></u>

12	Payable out of the State General Fund (Direct)	
13	for the Louisiana Rural Health Information	
14	Exchange (LaRHIX)	\$ 1,000,000

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
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 \$748,884 from the State General Fund by Statutory Dedications from the
22 Overcollections Fund.

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

EXPENDITURES:

25 South Central Louisiana Human Services Authority -
26 Authorized Positions (0) \$ 23,181,800

27 **Program Description:** *Provide access for individuals to integrated behavioral*
28 *health and community based services while promoting wellness, recovery and*
29 *independence through education and the choice of a broad range of programmatic*
30 *and community resources to the parishes of Assumption, Lafourche, St. Charles, St.*
31 *James, St. John the Baptist, St. Mary and Terrebonne.*

32 **Objective:** By June 30, 2012, through the Addictive Disorders activity, to provide
33 addictive disorder prevention services to children, adolescents and their families
34 and treatment services to adults including inpatient care.

35 **Performance Indicators:**

36 Percentage of successful completion of inpatient addictive disorder	
37 treatment programs	75%
38 Percentage of adults and adolescents with an addictive disorder who	
39 successfully complete treatment	50%
40 Percentage of adults and adolescents with an addictive disorder who	
41 report improvement at discharge	75%

42 **Objective:** By June 30, 2012, through the Developmental Disabilities activity, to
43 foster and facilitate independence for citizens with disabilities through the
44 availability of home and community based services.

45 **Performance Indicators:**

46 Percentage of home and community based waiver assessments	
47 completed timely	80%
48 Number of people receiving individual and family support services	132
49 Number of people receiving cash subsidy services	154
50 Percentage of eligibility determined valid according to the Cash Subsidy	
51 promulgation	95%

1	Objective: By June 30, 2012, through the Mental Health activity, to establish a		
2	regional Crisis Response System that is supported by local stakeholders and		
3	existing behavioral health services for all individuals presenting in a crisis situation.		
4	Performance Indicators:		
5	Number of inpatient encounters in Region 3	1,600	
6	Number of crisis visits in all SCLHSA Mental Health Clinics	1,683	
7	Number of referrals to community resources in SCLHSA Crisis		
8	Response System	500	
9	Percentage of adults with depression who report improvement in		
10	disposition during and /or after treatment	80%	
11	Number of referrals received by SCLHSA outpatient centers from		
12	local stakeholders/community behavioral health services	500	
13	Objective: By June 30, 2012, through the SCLHSA Administration activity, to		
14	continue to operational activity of the SCLHSA Central Office in relation to the		
15	Readiness Assessment Criteria and other regulatory/licensure processes for the		
16	transition of services and budget oversight for the Offices of Behavioral Health and		
17	Developmental Disabilities, SCLHSA will ensure that services will be provided to		
18	the citizens within Region 3.		
19	Performance Indicators:		
20	Percentage of licensed behavioral health clinic and developmental		
21	disabilities services	100%	
22	Total number of services rendered by SCLHSA (Region 3)	130,000	
23		TOTAL EXPENDITURES	\$ 23,181,800
24	MEANS OF FINANCE:		
25	State General Fund (Direct)		\$ 16,539,417
26	State General Fund by:		
27	Interagency Transfers		\$ 3,505,678
28	Fees & Self-generated Revenues		\$ 161,994
29	Statutory Dedications:		
30	Overcollections Fund		\$ 372,681
31	Federal Funds		\$ 2,602,030
32		TOTAL MEANS OF FINANCING	\$ 23,181,800
33	Payable out of the State General Fund (Direct)		
34	for the transfer of Office for Citizens with		
35	Developmental Disabilities waiver units		\$ 620,201
36	Payable out of the State General Fund		
37	by Interagency Transfers from the Office		
38	of Behavioral Health for expenditures		
39	related to the Deepwater Horizon event		\$ 1,252,450
40	Payable out of the State General Fund		
41	by Interagency Transfers for home and		
42	community based waivers-related expenses		\$ 186,582
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 \$372,681 from the State General Fund by Statutory Dedications from the		
50	Overcollections Fund.		

1 **09-320 OFFICE OF AGING AND ADULT SERVICES**

2 EXPENDITURES:

3 Administration Protection and Support - Authorized Positions (117) \$ 27,252,073

4 **Program Description:** *Empowers older adults and individuals with disabilities by*
 5 *providing the opportunity to direct their lives and to live in his or her chosen*
 6 *environment with dignity.*

7 **Objective:** Through the Executive Administration activity, to ensure that OAAS
 8 operates in compliance with all legal requirements, that the Office accomplishes its
 9 goals and objectives to improve the quality of life and quality of care of persons
 10 needing long term care services in a sustainable way, reaching/exceeding
 11 appropriate national benchmarks by 2016.

12 **Performance Indicators:**
 13 Percentage of OAAS performance indicators that meet or exceed
 14 performance standard 70%
 15 Administrative cost as percentage of service cost 1%

16 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care
 17 activity, to optimize the use of community-based care while also decreasing
 18 reliance on more expensive institutional care to meet or exceed national averages
 19 for institutional versus community-based spending by 2016.

20 **Performance Indicators:**
 21 Percentage of Medicaid spending for elderly and disabled adult long
 22 term care that goes towards community-based services rather than
 23 nursing homes 27%
 24 Average expenditure per person for community-based long term
 25 care as percentage of average expenditure per person for nursing
 26 home care 60%

27 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care
 28 activity, to expedite access to a flexible array of home and community-based
 29 services.

30 **Performance Indicators:**
 31 Number on registry(ies) for OAAS HCBS waivers 23,000
 32 Percentage on registry(ies) for OAAS HCBS waivers who are
 33 receiving other Medicaid LTC 29%
 34 Percentage of available Healthcare Effectiveness Data Information
 35 Set (HEDIS)/Agency for Healthcare Quality (ARHQ) Prevention
 36 measures on which Medicaid community-based programs
 37 perform the same or better than the Medicaid nursing home program. 70%

38 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care
 39 activity, to timely facilitate access to nursing facilities for eligible applicants

40 **Performance Indicator:**
 41 Percentage of Nursing Facilities Admission applications determined
 42 within established timeframes for OAAS access systems 95%

43 **Objective:** Through the Permanent Support Housing activity, to stabilize and
 44 reduce acute and institutional care costs for 2,000 high-need elders and adults with
 45 disabilities.

46 **Performance Indicators:**
 47 Percentage of participants who remain stabilized in the community 90%
 48 Percentage of participants who obtain a source of or an increase in income 7%

49 **Objective:** Through the Independent Living - Community & Family Support &
 50 PCA for Adults with Disabilities activity, to enable persons with significant
 51 disabilities to function more independently in home, work, and community
 52 environments.

53 **Performance Indicators:**
 54 Percentage of expenditures going to direct services 75%
 55 Average cost per person \$23,000

56 **Objective:** Through the Traumatic Head and Spinal Cord Injury Trust Fund
 57 Activity, to maintain independence and improve quality of life for survivors of
 58 traumatic brain and/or spinal cord injury who receive services through the
 59 Traumatic Brain Injury Trust Fund.

60 **Performance Indicator:**
 61 Percent of consumers who maintain independence as a result of services 100%

1	Objective: Through the Adult Protective Services activity, to ensure that disabled	
2	adults are protected from abuse and neglect by completing investigations within	
3	timelines as established in DHH Policy for those investigations.	
4	Performance Indicators:	
5	Percentage of investigations completed within established timeframes	70%
6	Number of clients served	2,000
7	Villa Feliciana Medical Complex - Authorized Positions (245)	\$ 20,322,645
8	Program Description: Provides long-term care, rehabilitative services, infectious	
9	disease services, and an acute care hospital for indigent persons with chronic	
10	diseases and disabilities.	
11	Objective: Through the Villa Feliciana Medical Complex activity, to provide high	
12	quality medical services and excellent residential outcomes in a cost effective	
13	manner.	
14	Performance Indicators:	
15	Percentage compliance with CMS license and certification standards	98%
16	Total Clients Served	230
17	Occupancy rate	95%
18	Average Daily Census	150
19	Auxiliary Account (0)	\$ 52,000
20	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
21	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
22	TOTAL EXPENDITURES	<u>\$ 47,626,718</u>
23	MEANS OF FINANCE	
24	State General Fund (Direct)	\$ 9,687,994
25	State General Fund by:	
26	Interagency Transfers	\$ 32,781,331
27	Fees & Self-generated Revenues	\$ 1,102,398
28	Statutory Dedications:	
29	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 3,129,204
30	Overcollections Fund	\$ 264,595
31	Federal Funds	<u>\$ 661,196</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 47,626,718</u>
33	Payable out of Federal Funds to the	
34	Administration Protection and Support	
35	Program for increasing Respite Care	
36	Awareness	\$ 58,757
37	Payable out of the State General Fund	
38	by Fees and Self-generated Revenues	
39	to the Administration, Protection and Support	
40	Program for the Tenant-based Rental Assistance program	\$ 179,999
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 \$264,595 from the State General Fund by Statutory Dedications from the	
48	Overcollections Fund.	

1 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

2 EXPENDITURES:

3 Louisiana Emergency Response Network - Authorized Positions (7) \$ 2,910,288

4 **Program Description:** *To safeguard the public health, safety and welfare of the*
 5 *people of the state of Louisiana against unnecessary trauma and time-sensitive*
 6 *related deaths of morbidity due to trauma.*

7 **Objective:** Through the LERN Central Office and Call Center Operations Activity,
 8 to continue the operational activity of the LERN Central Office and the LERN Call
 9 Centers located in Baton Rouge and Shreveport to encompass 100% of the citizens
 10 of Louisiana in directing the transport of traumatically injured patients to definitive
 11 care within sixty minutes of injury.

12 **Performance Indicators:**

13 Percentage of EMS agencies that participate in LERN 50%

14 Percentage of traumatically injured patients directed by LERN
 15 that are transported to an appropriate care facility within an
 16 hour of their injury 80%

17 Percentage of hospitals having emergency room services that
 18 participate in LERN 75%

19 TOTAL EXPENDITURES \$ 2,910,288

20 MEANS OF FINANCE

21 State General Fund (Direct) \$ 2,880,382

22 State General Fund by:

23 Statutory Dedication:

24 Overcollections Fund \$ 29,906

25 TOTAL MEANS OF FINANCING \$ 2,910,288

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 \$29,906 from the State General Fund by Statutory Dedications from the
 33 Overcollections Fund.

34 **09-326 OFFICE OF PUBLIC HEALTH**

35 EXPENDITURES:

36 Vital Records and Statistics - Authorized Positions (55) \$ 6,058,327

37 **Program Description:** *Operate a centralized vital event registry and health data*
 38 *analysis office for the government and people of the State of Louisiana. The*
 39 *program collects, transcribes, compiles, analyzes, reports, preserves, amends, and*
 40 *issues vital records including birth, death, fetal death, abortion, marriage, and*
 41 *divorce certificates and is charged with operating the Louisiana Putative Father*
 42 *Registry, the Orleans Parish Marriage License Office, and with recording all*
 43 *adoptions, legitimations, and other judicial edicts that affect the state's vital*
 44 *records. It also maintains the state's health statistics repository and publishes the*
 45 *Vital Statistics Reports and the Louisiana Health Report Card.*

46 **Objective:** Through the Vital records & Statistics activity, to process Louisiana
 47 vital event records and requests for emergency document services annually each
 48 year through June 30, 2016.

49 **Performance Indicator:**

50 Number of vital records processed annually 172,000

1	Personal Health Services - Authorized Positions (1,040)	\$ 281,845,284
2	Program Description: <i>Provides educational, clinical and preventive services to</i>	
3	<i>promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2)</i>	
4	<i>infectious/communicable diseases; (3) high risk conditions of infancy and</i>	
5	<i>childhood; and (4) accidental and unintentional injuries.</i>	
6	Objective: Through the Maternal Child Health activity, to reduce infant & child	
7	mortality & incidence of preventable diseases by providing primary & preventive	
8	services to improve the health of pregnant women, infants, children, & adolescents.	
9	Assure comprehensive health care & subspecialty health care for children with	
10	special health care needs each year through June 30, 2016.	
11	Performance Indicators:	
12	Infant Mortality Rate	9.1%
13	Number of students with access to School Based Health	
14	Center services	58,000
15	Number of Nurse Family Partnership home visits	34,250
16	Objective: Through the immunizations activity, to control or eliminate vaccine	
17	preventable diseases by providing vaccine to susceptible persons each year through	
18	June 30, 2016.	
19	Performance Indicators:	
20	Percentage of children 19 to 35 months of age up to date for 4 DTP,	
21	3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR	75%
22	Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV,	
23	2 MMR, and 2 VAR	95%
24	Objective: Through the Nutrition Services activity, to provide supplemental foods	
25	and nutritious commodities to eligible women, infants and children while serving	
26	as an adjunct to health care during critical times of growth and development and to	
27	senior citizens improving health status and preventing health problems in all	
28	population groups served through Nutrition Services Programs including	
29	coordination of obesity initiatives across state agencies and private organizations	
30	each year through June 30, 2016.	
31	Performance Indicator:	
32	Number of monthly WIC participants	152,020
33	Objective: Through the Communicable Diseases activity, to prevent the spread of	
34	Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis	
35	(TB), gonorrhea, chlamydia, and syphilis, through screening, education, health	
36	promotion, outreach, surveillance, prevention, case management and treatment each	
37	year through June 30, 2016.	
38	Performance Indicators:	
39	Percentage of TB infected contacts who complete treatment	77%
40	Percentage of women in STD clinics with positive chlamydia	
41	tests who are treated within 14 days from the specimen collection	80%
42	Objective: Through the Family Planning/Pharmacy activity, to assist individuals	
43	in determining the number and spacing of their children, through the provision of	
44	education, counseling, and medical services each year through June 30, 2016.	
45	Performance Indicators:	
46	Percentage of clients returning for follow up	
47	Family Planning visits	54%
48	Number of women in need of Family Planning services served	53,000
49	Objective: Through the Laboratory activity to assure timely testing and reporting	
50	of laboratory results of specimens to monitor for pollutants, contaminants in water,	
51	food, drugs and environmental materials each year through June 30, 2016.	
52	Performance Indicator:	
53	Number of lab tests/specimens tested	275,000

1	Objective: Through the Bureau of Primary Care and Rural Health, provide	
2	technical assistance to communities, Federally Qualified Health Centers, physician	
3	practices, rural health clinics and small rural hospitals in order to improve the health	
4	status of Louisiana residents in rural and underserved areas each year through June	
5	30, 2016.	
6	Performance Indicators:	
7	Number of emergency healthcare management training classes	
8	Provided to critical access hospital staff	18
9	Number of healthcare providers receiving practice management	
10	technical assistance	300
11	Number of parishes and/or areas analyzed and designated as	
12	Health Professional Shortage Areas by the Federal government	551
13	Objective: Through the Grants Administration activity, to promote efficient use	
14	of agency resources in the administration and monitoring of the agency's grants	
15	while ensuring access to primary and preventive health services in underserved	
16	communities each year through June 30, 2016.	
17	Performance Indicator:	
18	Number of National Health Services Corp providers practicing	
19	in Louisiana	112
20	Environmental Health Services - Authorized Positions (366)	<u>\$ 33,221,807</u>
21	Program Description: <i>Provide inspection and correction of conditions which may</i>	
22	<i>cause disease to Louisiana citizens or those who buy goods produced in Louisiana;</i>	
23	<i>provide for on-site evaluation of all qualified labs for the purpose of certification</i>	
24	<i>under the State and Federal regulations in the specialties of water, milk and dairy</i>	
25	<i>products and/or seafood testing.</i>	
26	Objective: Through the Sanitarian Services activity, to protect public health	
27	through preventative measures which include education of the public, plans review,	
28	inspection, sampling, and enforcement activities each year through June 30, 2016.	
29	Performance Indicators:	
30	Yearly mortality count attributed to unsafe water,	
31	food and sewage	3
32	Percentage of permitted facilities in compliance quarterly	
33	due to inspections	90%
34	Objective: Through the Public Health Engineering activity, to provide a regulatory	
35	framework which will assure that the public is not exposed to contaminated	
36	drinking water, or to raw sewage contact or inhalation, which can cause mass	
37	illness or deaths each year through June 30, 2016.	
38	Performance Indicator:	
39	Percentage of public water systems meeting bacteriological	
40	maximum contaminant level (MCL) compliance	95%
41	TOTAL EXPENDITURES	<u>\$ 321,125,418</u>
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 27,363,104
44	State General Fund by:	
45	Interagency Transfers	\$ 21,959,113
46	Fees & Self-generated Revenues	\$ 24,247,198
47	Statutory Dedications:	
48	Louisiana Fund	\$ 8,124,108
49	Overcollections Fund	\$ 1,260,317
50	Oyster Sanitation Fund	\$ 55,292
51	Emergency Medical Technician Fund	\$ 13,192
52	Vital Records Conversion Fund	\$ 57,137
53	Federal Funds	<u>\$ 238,045,957</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 321,125,418</u>
55	Payable out of the State General Fund by	
56	Interagency Transfers from the Department of	
57	Wildlife and Fisheries to the Personal Health	
58	Services Program for implementation of the	
59	Louisiana Seafood Safety Response and Seafood	
60	Certification Plan	\$ 691,256

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Department of	
3	Wildlife and Fisheries to the Environmental Health	
4	Services Program for implementation of the	
5	Louisiana Seafood Safety Response and Seafood	
6	Certification Plan	\$ 976,524
7	Payable out of Federal Funds for the installation	
8	of video conferencing and telemedicine equipment	
9	in parish health units in the rural areas of Louisiana	
10	in the fulfillment of the United States Department	
11	of Agriculture Rural Utility Distance Learning and	
12	Telemedicine Grant award	\$ 498,424
13	Payable out of the State General Fund (Direct)	
14	to the Personal Health Services Program for	
15	Children's Special Health Services	\$ 690,423
16	Payable out of the State General Fund (Direct)	
17	to the Personal Health Services Program for	
18	School Based Health Centers	\$ 2,400,527

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
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 \$1,260,317 from the State General Fund by Statutory Dedications from the
26 Overcollections Fund.

09-330 OFFICE OF BEHAVIORAL HEALTH

EXPENDITURES:

29 Administration and Support - Authorized Positions (45) \$ 20,238,572

30 **Program Description:** *The mission of the Administration and Support Program*
31 *is to provide overall program direction, planning, development, monitoring,*
32 *evaluation, quality improvement, and fiscal and human resources management to*
33 *accomplish the essential goals of the statewide service system, integrated across the*
34 *state.*

35 **Objective:** By June 30, 2012, through the Administration and Support activity, the
36 Office of Behavioral Health will ensure care and support for those who are
37 impacted by behavioral health challenges by achieving 80% of key performance
38 indicators of the operational plan.

Performance Indicators:

40 Percentage of key indicators met or exceeded by agency	80%
41 Percentage of licensed facilities operating as behavioral health service	
42 sites	30%

43 Behavioral Health Community - Authorized Positions (528) \$ 137,519,284

44 **Program Description:** *Provides a comprehensive, integrated, evidence based*
45 *programs and support services enabling persons to function at their best possible*
46 *level promoting recovery.*

47 **Objective:** By June 30, 2012, through the Behavioral Health Community activity,
48 the Office of Behavioral Health will increase the ratio of community to hospital
49 public funds and ensure that at least 32% of total mental health expenditures are
50 allocated to community based services and increase community mental health
51 penetration rate by ensuring that the utilization rate for the community will be at
52 least 9.2 per 1,000 population.

Performance Indicator:

54 Annual percentage of total mental health agency	
55 expenditures allocated to community-based services	32%

1 **Objective:** By June 30, 2012, through the Behavioral Health Community, increase
 2 or maintain the percentage of persons served who are abstinent from alcohol, drugs,
 3 and compulsive gambling by improving their employment and reducing the
 4 percentage of their arrests.
 5 **Performance Indicators:**
 6 Outpatient: Percentage of clients with arrest free status at the end
 7 of treatment 90%
 8 Outpatient: Percentage of clients who are abstinent at the end
 9 of treatment 46%
 10 Outpatient: Percentage of clients with employment/student
 11 status at the end of treatment 37%
 12 Percentage of clients in the Outpatient Services activity continue
 13 to the next level of care within 14 days of discharge 75%
 14 Outpatient: Percentage of individuals successfully completing the
 15 program 76%
 16 Outpatient Compulsive Gambling: Percentage of individuals
 17 successfully completing the program 80%

18 **Objective:** By June 30, 2012, through the 24-hour Residential Services, to increase
 19 or maintain the percentage of persons served who are abstinent from alcohol, drugs,
 20 and compulsive gambling, improve their employment, and reduce the percentage
 21 of their arrests.
 22 **Performance Indicators:**
 23 Percentage of clients continuing treatment for 90 days or more 35%
 24 Percentage of clients who are abstinent at the end of treatment 65%
 25 Percentage of clients in the 24-hour Residential Services Activity
 26 (Detox and Inpatient) who continue to the next level of care
 27 within 14 days of discharge 86%
 28 Percentage of successful completions 95%
 29 Social Detox: Percentage of individuals successfully completing
 30 the program 95%
 31 Medically Supported Detox: Percentage of individuals successfully
 32 completing the program 85%
 33 Primary Inpatient Adult: Percentage of individuals successfully
 34 completing the program 85%
 35 Primary Inpatient Adolescent: Percentage of individuals successfully
 36 completing the program 77%
 37 Inpatient Compulsive Gambling: Percentage of individuals
 38 successfully completing the program 86%
 39 Community-Based Adult: Percentage of individuals successfully
 40 completing the program 75%
 41 Community-Based Adolescent: Percentage of individuals
 42 successfully completing the program 75%

43 **Objective:** By June 30, 2012, through the Prevention Services activity, to maintain
 44 the perception that the use of alcohol, tobacco, and other drugs is a health risk and
 45 use creates related consequences. In addition to addiction, other consequences
 46 include poor academic performance, school dropout, juvenile delinquency,
 47 violence, and mental health issues.
 48 **Performance Indicator:**
 49 Percentage of enrollees who complete evidence-based programs that
 50 maintain the perceived harm of substance use as demonstrated
 51 by analysis of pre and post-test data 85%

52 Hospital Based Treatment - Authorized Positions (1,849) \$ 177,630,705

53 **Program Description:** *Provides a comprehensive, integrated, evidence based*
 54 *programs and support services enabling persons to function at their best possible*
 55 *level promoting recovery.*

56 **Objective:** By June 30, 2012, through the Hospital-Based Treatment activity, the
 57 Office of Behavioral Health will improve behavioral health outcomes of
 58 intermediate inpatient care by maintaining 30 days readmission rate within the
 59 national norm, and at least 75% of individuals served will have met intermediate
 60 care authorization criteria and 95% of persons served will have written continuity
 61 of care plans at discharge.
 62 **Performance Indicators:**
 63 Percentage of adults discharged from a state hospital and readmitted
 64 within 30 days of discharge (Statewide) 3.2%
 65 Percentage of discharge ready patients identified and with a written continuity
 66 of care plan 95%
 67 Annual percentage of total mental health agency expenditures allocated to
 68 inpatient hospital services 68%

1	Auxiliary Account – Authorized Positions (0)	\$ 221,000
2	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
3	<i>treatment teams, funded by the sale of merchandise in the patient canteen. Provides</i>	
4	<i>educational training for health service employees.</i>	
5	TOTAL EXPENDITURES	<u>\$ 335,609,561</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 174,446,353
8	State General Fund by:	
9	Interagency Transfers	\$ 87,776,933
10	Fees & Self-Generated	\$ 7,030,456
11	Statutory Dedications:	
12	Compulsive & Problem Gaming Fund	\$ 2,903,560
13	Tobacco Tax Health Care Fund	\$ 3,428,054
14	Overcollections Fund	\$ 15,335,231
15	Federal Funds	<u>\$ 44,688,974</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 335,609,561</u>
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	Payable out of the State General Fund (Direct)	
25	to the Behavioral Health Community Program	
26	for the operation of Assertive Community Treatment	
27	(ACT) Teams and the Therapeutic Residential Housing	
28	Program as well as the provision of intensive case	
29	management services	\$ 2,653,200
30	Payable out of the State General Fund by Fees and	
31	Self-generated Revenues from the Office of Behavioral	
32	Health for expenditures related to the Deepwater	
33	Horizon event	\$ 2,701,437
34	Payable out of the State General Fund	
35	by Interagency Transfers for training	
36	expenses related to the implementation	
37	of the Coordinated System of Care	\$ 1,518,844
38	EXPENDITURES:	
39	For the restoration of funding	
40	and staff for 20 adult acute beds,	
41	including an additional 41 positions	<u>\$ 964,652</u>
42	TOTAL EXPENDITURES	<u>\$ 964,652</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 83,571
45	State General Fund by	
46	Interagency Transfers	<u>\$ 881,081</u>
47	TOTAL MEANS OF FINANCE	<u>\$ 964,652</u>

**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 \$15,335,231 from the State General Fund by Statutory Dedications from the 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%

1	Northwest Supports and Services Center - Authorized Positions (384)	\$ 25,535,943
2	Program Description: <i>Provides for the administration and operation of the</i>	
3	<i>Northwest Supports and Services Center (NWSSC) to ensure quality services and/or</i>	
4	<i>supports to the maximum number of individuals within the available resources.</i>	
5	<i>Also to support the provision of opportunities for more accessible, integrated and</i>	
6	<i>community based living options. Provides continuous active treatment based on</i>	
7	<i>individual program plans to individuals with mental retardation and developmental</i>	
8	<i>disabilities who are in need of constant-care living options that provide health,</i>	
9	<i>habilitative and active treatment services.</i>	
10	Objective: To increase capacity building activities for private community	
11	providers, creating private sector community infrastructure to meet the complex	
12	needs and support diversion of individuals from public residential services.	
13	Performance Indicator:	
14	Percentage of individuals served by the Community Support Teams (CSTs) and	
15	Community Psychologists remaining in the community	85%
16	Objective: To decrease reliance on public supports and services by transition of	
17	people who do not have complex medical/behavioral needs to private providers.	
18	Performance Indicators:	
19	Number of people transitioned to private provider community	
20	options according to assessment/support team recommendations	6
21	Number of re-admissions to center within one year of transition	1
22	Objective: To improve the quality of service delivery.	
23	Performance Indicator:	
24	Percentage of standard areas in compliance during Quality Framework	
25	Reviews	85%
26	Objective: To increase the number of people participating in skill acquisition	
27	training activities in the community as recommended by their support teams.	
28	Performance Indicators:	
29	Percentage of people meeting treatment/training objectives in the	
30	community according to assessment/support team recommendations	80%
31	Objective: To increase the number of people participating in community	
32	employment opportunities as recommended by their support teams.	
33	Performance Indicator:	
34	Percentage of people participating in employment in the community	
35	according to assessment/support team recommendations	80%
36	Pinecrest Supports and Services Center - Authorized Positions (1,366)	\$ 104,223,326
37	Program Description: <i>Provides for the administration and operation of the</i>	
38	<i>Pinecrest Supports and Services Center (PSSC), including Leesville Residential and</i>	
39	<i>Employment Services (LRES), to ensure quality services and/or supports to the</i>	
40	<i>maximum number of individuals within the available resources. Also to support the</i>	
41	<i>provision of opportunities for more accessible, integrated and community based</i>	
42	<i>living options. Provides an array of integrated, individualized supports and</i>	
43	<i>services to consumers served by the Supports and Services Center ranging from 24-</i>	
44	<i>hour support and active treatment services delivered in the Intermediate Care</i>	
45	<i>Facility/Mental Retardation (ICF/MR) to services provided to persons who live in</i>	
46	<i>their own homes; promotes more community-based living options and other Mental</i>	
47	<i>Retardation/Developmental Disabilities (MR/DD) supports and services to serve</i>	
48	<i>persons with complex behavioral needs.</i>	
49	Objective: To increase capacity building activities for private community	
50	providers, creating private sector community infrastructure to meet the complex	
51	needs and support diversion of individuals from public residential services.	
52	Performance Indicator:	
53	Percentage of individuals served by the Community Support Teams (CSTs) and	
54	Community Psychologists remaining in the community	85%
55	Objective: To decrease reliance on public supports and services by transition of	
56	people who do not have complex medical/behavioral needs to private providers.	
57	Performance Indicators:	
58	Number of people transitioned from center to private provider community	
59	options	52
60	Number of re-admissions to center within one year of transition	3
61	Objective: To improve the quality of service delivery.	
62	Performance Indicator:	
63	Percentage of standard areas in compliance during Quality Framework	
64	Reviews	85%

1	Objective: To increase the number of people participating in skill acquisition	
2	training activities in the community as recommended by their support teams.	
3	Performance Indicator:	
4	Percentage of people meeting treatment/training objectives in the community	
5	according to assessment/support team recommendations	80%
6	Objective: To increase the number of people participating in community	
7	employment opportunities as recommended by their support teams.	
8	Performance Indicator:	
9	Percentage of people participating in employment in the community	
10	according to assessment/support team recommendations	80%
11	Objective: To increase successful re-entry into traditional community settings for	
12	youth with developmental disabilities involved in the court system who require	
13	specialized therapeutic, psychiatric and behavioral supports.	
14	Performance Indicators:	
15	Percentage of youth discharged who do not return to therapeutic	
16	program within one year	65%
17	Percentage of youth discharged who are not incarcerated within one	
18	year of discharge	75%
19	Auxiliary Account - Authorized Positions (4)	<u>\$ 1,181,307</u>
20	Account Description: <i>Provides therapeutic activities to patients, as approved by</i>	
21	<i>treatment teams, funded by the sale of merchandise.</i>	
22	TOTAL EXPENDITURES	<u><u>\$ 235,981,841</u></u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 34,842,639
25	State General Fund by:	
26	Interagency Transfers	\$ 180,968,401
27	Fees & Self-generated Revenues	\$ 8,296,586
28	Statutory Dedications:	
29	New Opportunities Waiver (NOW) Fund	\$ 1,391,480
30	Overcollections Fund	\$ 724,847
31	Federal Funds	<u>\$ 9,757,888</u>
32	TOTAL MEANS OF FINANCING	<u><u>\$ 235,981,841</u></u>
33	Payable out of the State General Fund by Fees	
34	and Self-generated Revenues to the Community-Based	
35	Program for individual and family support services	\$ 1,038,091
36	Payable out of the State General Fund by	
37	Interagency Transfers for the Money Follows	
38	the Person Rebalancing Demonstration	\$ 1,668,430
39	Payable out of the State General Fund	
40	by Statutory Dedications out of the	
41	Community and Family Support System	
42	Fund for home and community based	
43	waivers-related expenses	\$ 1,213,689
44	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
45	OVERCOLLECTIONS FUND	
46	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
47	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
48	See Preamble Section 18 C(2)	
49	Provided however, the amount above includes a supplementary budget recommendation in	
50	the amount of \$724,847 from the State General Fund by Statutory Dedications from the	
51	Overcollections Fund.	

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SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

The Department of Children and Family Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as authorized in this Act.

Notwithstanding any law to the contrary, the secretary of the Department of Children and Family Services may transfer, with the approval of the Commissioner of Administration, via mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personnel services funding between programs within a budget unit within this Schedule. Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

EXPENDITURES:

Administrative and Executive Support - Authorized Positions (296) \$ 89,826,679

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%
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1 Prevention and Intervention - Authorized Positions (125) \$ 258,557,048

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

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

10 **Performance Indicators:**

11 Percentage reduction of substantiated abuse/neglect
 12 incidents in residential care settings. 15%
 13 Current number of facilities licensed by DCFS 1,930
 14 Rate of critical incidents in residential facilities
 15 requiring medical attention for children served in
 16 licensed residential facilities. 0.5

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

20 **Performance Indicators:**

21 Percent increase in the number of centers in
 22 QS rating at 3 stars and above 5%
 23 Absence of recurring child maltreatment within 6 months
 24 of initial validated case for children under age 6 94.6%

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

28 **Performance Indicators:**

29 Percentage of applicants served in emergency shelters 50%
 30 Percentage in transitional housing exiting to permanent housing 60%
 31 Percentage of women served in domestic violence
 32 programs discharged with safety plans 75%
 33 Number of people served in Family Violence Program 18,775
 34 Number of shelters provided funds 86

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

38 **Performance Indicators:**

39 Of all children referred to Intensive Home Based
 40 Services (IHBS) for Placement prevention, what percent
 41 did not enter foster care from open date to six months
 42 post IHBS closure date. 70%
 43 Of all children who entered foster care for the first
 44 time and who remained in foster care for 8 days or
 45 longer, what percent were discharged from foster care
 46 to reunification in less than 12 months from the date
 47 of latest removal from home. 70%
 48 Of all children who were served in foster care in
 49 reporting period, and who were in foster care for at
 50 least 8 days but less than 12 months, what percent had
 51 two or fewer placement settings. 70%

1	Objective: Through the Child Welfare activity, to promote the safety, permanency	
2	and well-being of children and youth who are at-risk of or have been abused or	
3	neglected through a high-quality, comprehensive Child Welfare Program.	
4	Performance Indicators:	
5	Percentage of foster children placed in the same parish	
6	as the court of jurisdiction	40%
7	Of all children who were served in foster care during	
8	reporting period, and who were in foster care for at least	
9	8 days but less than 12 months, the percent who had two	
10	or fewer placement settings.	86.00%
11	Of all children who were served in foster care during	
12	the reporting period, and who were in foster care for	
13	at least 12 months but less than 24 months, the percentage	
14	who had two or fewer placement settings.	65.40%
15	Of all children who were served in foster care during	
16	the reporting period, and who were in foster care for at	
17	least 24 months, the percent who had two or fewer	
18	placement settings.	41.80%
19	Median length of stay in care for children entering	
20	care for the first time (in months)	12.00
21	Percentage of children adopted in less than 24 months	
22	from latest removal	36.60%
23	Percentage of new Family Services cases with children	
24	who remain home without a valid CPI case within	
25	six months of closure	75%
26	Of children exiting foster care during the time period,	
27	the average length of time to permanency (in months)	18
28	Average number of new cases per Child Protection	
29	Investigation (CPI) worker per month	10.00
30	Percentage of investigations completed within 60 days	45.00%
31	Percentage of alleged victims seen in child protection	
32	investigations	90.00%

33 **Community and Family Services - Authorized Positions (468)** \$ 327,250,239

34 **Program Description:** *Makes payments directly to, or on behalf of, eligible*
 35 *recipients for the following: monthly cash grants to Family Independence*
 36 *Temporary Assistance Program (FITAP) recipients; education, training and*
 37 *employment search costs for FITAP recipients; Temporary Assistance for Needy*
 38 *Families (TANF) funded services and initiatives; payments to child day care and*
 39 *transportation providers, and for various supportive services for FITAP and other*
 40 *eligible recipients; incentive payments to District Attorneys for child support*
 41 *enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 42 *citizens and disaster victims. Food Stamp recipients receive Food Stamp benefits*
 43 *directly from the federal government, and child support enforcement payments are*
 44 *held in trust by the agency for the custodial parent and do not flow through the*
 45 *agency's budget.*

46 **Objective:** Through the Economic Security activity, to provide efficient child
 47 support enforcement services on an ongoing basis, increase collections by 2.0% per
 48 year and ensure self-sufficiency program availability.

49	Performance Indicators:	
50	Total support enforcement collections (in millions)	\$356
51	Percent of TANF investments targeted towards	
52	improved self-sufficiency	100%

53 **Objective:** Through the Economic Security activity, to provide through
 54 Administrative activities direction, coordination, and control of the diverse
 55 operations of agency programs.

56	Performance Indicators:	
57	Number of cases referred for prosecution	100
58	Number of cases referred for recovery action	3,000
59	Collections made by fraud and recovery section	2,000,000

60 **Objective:** Through the Enrollment and Eligibility activity, to ensure that eligible
 61 clients receive assistance to promote self-sufficiency through SNAP (Food Stamps
 62 Program).

63	Performance Indicators:	
64	Food Stamp Reciprocity Rate	60%

65 **Objective:** Through the Enrollment and Eligibility activity, to ensure that eligible
 66 Strategies To Empower People (STEP) Program customers are served.

67	Performance Indicator:	
68	STEP overall participation rate	50.0%

1	Objective: Through the Enrollment and Eligibility activity, to provide child care	
2	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
3	and provide child care assistance to other low income families.	
4	Performance Indicator:	
5	Number of Child Care Assistance Program	
6	(CCAP) child care providers monthly	3,000
7	Objective: Through the Enrollment and Eligibility activity, to provide cash	
8	assistance to eligible families, provide STEP program assistance and supportive	
9	service payments, and provide child care payments.	
10	Performance Indicators:	
11	Total FITAP and Kinship Care Annual payments (in millions)	40.0
12	Average FITAP monthly payment	\$320
13	Total annual FIND Work payments (in millions)	12.0
14	Total annual Child Care payments (in millions)	95.0
15	Objective: Through the Enrollment and Eligibility activity, to provide for the	
16	efficient, accurate, enrollment of eligibility families and individuals in government	
17	sponsored programs.	
18	Performance Indicators:	
19	Number of family day care homes registered	1,200
20	Cost per case (for public assistance programs)	\$25
21	Objective: Through the Disability Determination Services activity, to provide	
22	high-quality, citizen-centered service in a cost efficient manner to clients.	
23	Performance Indicator:	
24	Cost per case (direct)	509.8

Field Services - Authorized Positions (3,193)

\$ 242,354,233

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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

1	Objective: Through the Enrollment and Eligibility activity, to process cash	
2	assistance applications in an accurate and timely manner and refer eligible families	
3	to appropriate services.	
4	Performance Indicators:	
5	Percentage of redeterminations within timeframes	100%
6	Percentage of applications processed within timeframes	100%
7	Average number of monthly cases in Family	
8	Independence Temporary Assistance Program (FITAP)	
9	and Kinship Care Subsidy Program (KCSP)	11,000
10	Number of Reconsiderations for Family Independence	
11	Temporary Assistance Program (FITAP) and	
12	Kinship Care Subsidy Program (KCSP)	10,000
13	Percentage of Strategies To Empower People (STEP)	
14	assessments occurring within 60-day timeframe	85.0%
15	Percentage of STEP caseload who are employed and	
16	gain unsubsidized employment	17.0%
17	Objective: Through the Enrollment and Eligibility activity, to process	
18	redeterminations and applications within required timeframes and maintain or	
19	improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps	
20	Program).	
21	Performance Indicators:	
22	Food stamp accuracy rate	94.1%
23	Percentage of redeterminations within timeframes	100%
24	Percentage of applications processed within timeframes	100%
25	Objective: Through the Enrollment and Eligibility activity, to ensure that	
26	Strategies To Empower People (STEP) Program customers are engaged in	
27	appropriate educational and work placement activities leading to self-sufficiency	
28	as measured by an employment retention rate of 50%.	
29	Performance Indicators:	
30	Average number of STEP participants (monthly)	2,500
31	Percentage of non-sanctioned STEP families engaged in work activities	70.0%
32	Employment retention rate (STEP participants)	50.0%
33	Percentage of non-sanctioned STEP families with employment	20.0%
34	Percentage of individuals leaving cash assistance that returned to	
35	the program within 12 months	20.0%
36	Percentage of adult STEP clients lacking high school	
37	diploma/GED who are engaged in work activities leading	
38	to completion of diploma or GED	15.0%
39	Percentage of minor-aged, FITAP parents lacking high	
40	school diploma/GED who are engaged in work activities	
41	leading to completion of diploma or GED	50.0%
42	Percentage of STEP cases closed with employment	30.0%
43	Objective: Through the Enrollment and Eligibility activity, to provide child care	
44	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
45	and provide child care assistance to other low income families.	
46	Performance Indicators:	
47	Number of children receiving Child Care assistance monthly	32,000
48	Percentage of cash assistance families that received	
49	transitional assistance (Medicaid, Food Stamps, etc.)	100%
50	Percentage of STEP eligible families that received child	
51	care assistance	45.0%
52	Objective: Through the Enrollment and Eligibility activity, to provide services to	
53	eligible families including cash assistance, STEP program assistance and supportive	
54	service payments, child support collections and distributions, and provide child care	
55	payments.	
56	Performance Indicators:	
57	Average number of monthly cases in FITAP and Kinship Care	11,000
58	Average number of STEP participants (monthly)	2,500
59	Average number of Support Enforcement cases	224,000
60	Objective: Through the Enrollment and Eligibility activity, to provide for the	
61	efficient, accurate, and timely enrollment of families and individuals meeting	
62	specific state and federal eligibility guidelines for government sponsored programs.	
63	Performance Indicators:	
64	Accuracy of Eligibility Determinations	94%
65	Mean Processing Time for Child Care applications (in days)	30

1 of Community Programs shall be withdrawn and the funding redistributed as follows:
 2 \$4,500,000 to day treatment programs within the Department of Public Safety and
 3 Corrections - Youth Services - Office of Juvenile Justice - Contract Services Program;
 4 \$1,500,000 to Families in Need of Services (FINS) programs within the Department of
 5 Public Safety and Corrections - Youth Services - Office of Juvenile Justice - Contract
 6 Services Program; and \$1,500,000 to the Cecil J. Picard LA4 Early Childhood Program
 7 within the Department of Education - Subgrantee Assistance - Student-Centered Goals
 8 Program.

9 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 10 **OVERCOLLECTIONS FUND**

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

14 Provided however, the amount above includes a supplementary budget recommendation in
 15 the amount of \$4,856,945 from the State General Fund by Statutory Dedications from the
 16 Overcollections Fund.

17 **SCHEDULE 11**

18 **DEPARTMENT OF NATURAL RESOURCES**

19 **11-431 OFFICE OF THE SECRETARY**

20 **EXPENDITURES:**

21 Executive - Authorized Positions (9) \$ 6,448,014

22 **Program Description:** *The mission of the Executive Program is to provide*
 23 *leadership, guidance and coordination to ensure consistency within the Department*
 24 *as well as externally; to promote the Department, implement the Governor's and*
 25 *Legislature's directives and functions as Louisiana's natural resources ambassador*
 26 *to the world.*

27 **Objective:** Through the Executive activity, to assess customer satisfaction for 10
 28 sections in the Department by 2016.

29 **Performance Indicators:**

30 Number of sections surveyed for customer satisfaction 2
 31 Percentage of customers reporting 80% satisfaction
 32 with services delivered 90%

33 **Objective:** Through the Executive activity, implement strategies to assure that
 34 100% of the Department's performance objectives are achieved by 2016.

35 **Performance Indicator:**

36 Percentage of department performance objectives
 37 achieved 85%

38 Management and Finance - Authorized Positions (57) \$ 11,007,339

39 **Program Description:** *The Management and Finance Program's mission is to be*
 40 *responsible for the timely and cost effective administration of accounting and*
 41 *budget control, procurement and contract management, data processing,*
 42 *management and program analysis, personnel management, and grants*
 43 *management to ensure compliance with state and federal laws and to ensure that*
 44 *the department's offices have the resources to accomplish their program missions.*

45 **Objective:** Through the Business Support Services activity, to provide a timely and
 46 cost effective administration of accounting and budget controls, procurement and
 47 contract management, data processing (Strategic Online Natural Resources
 48 Information System) management and program analysis, personnel management
 49 and grants management that complies with state and federal laws and accounting
 50 principles.

51 **Performance Indicator:**

52 Number of repeat audit exceptions 0

53 **Objective:** Through the Business Support Services activity, to maintain a process
 54 to assure that 75% of all Fisherman Gear claims are paid within 120 days of receipt
 55 by June 2013.

56 **Performance Indicator:**

57 Percentage of claims paid within 120 days 75%

1	Objective: Through the Business Support Services activity, to have the energy		
2	industry reporting on-line (electronically) 75% of royalty payments and 100% of		
3	energy production by 2016.		
4	Performance Indicators:		
5	Percentage of total production volume reported online	60%	
6	Percentage of royalty payments reported online	5%	
7	Objective: Through the Business Support Services activity, reduce by 10% the		
8	FTE allocated to production audit as a result of online reporting of royalty payment		
9	and oil and gas production by 2013.		
10	Performance Indicator:		
11	Percentage of FTE reduced	10%	
12	Objective: Through the Business Support Services activity, to insure that 100%		
13	of the checks received by Accounts Receivable are deposited within twenty-four		
14	hours of receipt.		
15	Performance Indicator:		
16	Percentage of checks received/deposited		
17	within 24 hours of receipt	100%	
18	Objective: Through the Business Support Services activity, by 2013, make		
19	available to the appointing authorities, within 120 days of request, a dual career		
20	ladder (DCL) program for all the eligible specialty job fields specified by Civil		
21	Service.		
22	Performance Indicator:		
23	Number of eligible DCLs requested by the appointing authority		
24	not established within 120 days	0	
25	Objective: Through the Business Support Services activity, to pass 100% of the		
26	State Loss Prevention Audit by maintaining a safe and violence free workplace by		
27	implementing and maintaining policies and providing on-going training to assure		
28	a safe working environment through June 30, 2013.		
29	Performance Indicator:		
30	Percentage of annual premium credit from Office of		
31	Management	100%	
32	Technology Assessment - Authorized Positions (16)	\$	48,053,177
33	Program Description: <i>The mission of the Technology Assessment Division is to</i>		
34	<i>promote and encourage the exploration, production, conservation and efficient use</i>		
35	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>		
36	<i>conservation of energy and natural resources improve the environment, enhance</i>		
37	<i>economic development and ensures a better quality of life for current and future</i>		
38	<i>generations.</i>		
39	Objective: Through the State Energy Program activity, to promptly meet		
40	information and analysis requests of the Secretary, and other departmental officials,		
41	Legislature, Governor and the U.S. Department of Energy.		
42	Performance Indicator:		
43	Percentage of customers who rate Division		
44	responses as satisfactory on accuracy and timeliness	80%	
45	Objective: Through the State Energy Program activity, to aggressively support		
46	statewide commercial, industrial, and residential energy conservation to achieve		
47	compliance with state laws and meet applicable federal energy conservation		
48	mandates.		
49	Performance Indicator:		
50	Energy saved annually (in trillion BTU's per year)	9	
51	Reduction in emissions of CO2 (in kilo tons per years)	1,495	

1	Atchafalaya Basin - Authorized Positions (2)	\$ 257,844
2	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>	
3	<i>coordinate the development and implementation of a cooperative plan for the</i>	
4	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
5	<i>protecting its unique value.</i>	
6	Objective: Through the Atchafalaya Basin activity, toward the goal of restoring the	
7	water quality in the Atchafalaya Basin, the program will work with the technical	
8	advisory group to identify water quality projects in the basin and will construct said	
9	projects resulting in an increase in the water quality in the surrounding areas.	
10	Performance Indicator:	
11	Percentage of water quality projects that result	
12	in a documented increase in the water quality	
13	in surrounding area	100%
14	Objective: Through the Atchafalaya Basin activity, toward the goal of enhancing	
15	opportunities for the public's enjoyment of the Atchafalaya Basin experience, the	
16	program will work to increase the utilization of the basin.	
17	Performance Indicator:	
18	Number of new or rehabilitated access points constructed annually	1
19	Auxiliary Account	<u>\$ 13,736,852</u>
20	Account Description: <i>It is the goal of this program to promote energy efficient</i>	
21	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>	
22	<i>mission of the program is to provide home energy standards, ratings and</i>	
23	<i>certification programs that enable the private sector to have a method to measure</i>	
24	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>	
25	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>	
26	<i>Mortgages and Home Energy Improvement Loans.</i>	
27	TOTAL EXPENDITURES	<u>\$ 79,503,226</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 2,704,934
30	State General Fund by:	
31	Interagency Transfers	\$ 9,338,004
32	Fees & Self-generated Revenues	\$ 285,875
33	Statutory Dedications:	
34	Fishermen's Gear Compensation Fund	\$ 666,128
35	Oil Field Site Restoration Fund	\$ 5,217,085
36	Federal Funds	<u>\$ 61,291,200</u>
37	TOTAL MEANS OF FINANCING	<u>\$ 79,503,226</u>
38	Payable out of Interagency Transfers	
39	from the Governor's Office of Homeland	
40	Security and Emergency Preparedness to	
41	the Management and Finance Program for	
42	Mississippi River Flood Disaster Monitoring	\$ 15,000
43	Payable out of Interagency Transfers	
44	from the Office of Coastal Protection and	
45	Restoration to the Atchafalaya Basin Program	
46	for Mississippi River Flood Disaster Monitoring	\$ 20,000

1 **11-432 OFFICE OF CONSERVATION**

2 EXPENDITURES:

3 Oil and Gas Regulatory - Authorized Positions (120) \$ 11,617,586

4 **Program Description:** *The mission of the Oil and Gas Regulatory Program is to*
 5 *manage a program that provides an opportunity to protect the correlative rights of*
 6 *all parties involved in the exploration for and production of oil, gas and other*
 7 *natural resources, while preventing the waste of these resources.*

8 **Objective:** Through the Oil and Gas Administration activity, to demonstrate
 9 success in protecting the correlative rights of all parties involved in oil and gas
 10 exploration and production by ensuring that 90% of Conservation Orders issued as
 11 a result of oil and gas hearings are issued within 30 days of the hearing date; that
 12 99% of Critical Date Requests are issued within the requested time frame; annually
 13 through 2016.

14 **Performance Indicators:**

15 Percentage of orders issued within thirty days of hearing 70%
 16 Percentage of critical date requests issued within time frame 96%
 17 Production from unitizations wells 230,000,000

18 **Objective:** Through the Oil and Gas Administration activity, to ensure 93% of well
 19 sites inspected are in compliance with OC regulations and that 80% of Field
 20 Violation Compliance Orders are resolved by the specified date, annually through
 21 2016.

22 **Performance Indicator:**

23 Percentage of field violation compliance orders resolved
 24 by the specified date 80%
 25 Percentage of well sites inspected which are in violation
 26 of applicable rules 8%

27 **Objective:** Through the Oilfield Site Restoration activity, to eventuate zero
 28 reported public safety incidents involving orphaned well sites by means of the
 29 organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent
 30 and high priority orphan wells by June 30, 2016 also thereby protecting the
 31 environment.

32 **Performance Indicator:**

33 Number of urgent and high priority orphaned
 34 well sites restored during the fiscal year 18
 35 Percentage of program revenue utilized to restore
 36 urgent and high priority orphaned well sites
 37 during the fiscal year 60%
 38 Number of orphaned well sites restored
 39 during fiscal year 46
 40 Number of public safety incident reporting
 41 involving orphaned well sites 0

42 **Objective:** Through the Oil and Gas Administration activity, to ensure that 95%
 43 of permits for new oil and gas well drilling applications are issued within 30 days
 44 of receipt resulting in a permitting process that is efficiently and effectively
 45 conducted to serve the public and industry while protecting citizens' rights safety,
 46 and the production and conservation of the state's non-renewable resources and to
 47 ensure that 95% of the annually production fees due to the Office of Conservation
 48 relating to oil and gas production is collected.

49 **Performance Indicator:**

50 Percentage of permits to drill oil and gas wells issued
 51 within 30 days 95%
 52 Production from permitted wells 350,000,000
 53 Percent of annual production fee revenue
 54 collected of the total amount invoiced 96%

Public Safety - Authorized Positions (59)

\$ 7,698,296

1 **Program Description:** *The mission of the Public Safety Program is to provide*
 2 *regulation, surveillance and enforcement activities to ensure the safety of the public*
 3 *and the integrity of the environment.*

5 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to
 6 ensure the level of protection to the public and compliance in the pipeline
 7 transportation of crude oil, natural gas and related products by ensuring the ratio of
 8 Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below
 9 the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction
 10 pipeline, annually through 2016.

11 **Performance Indicator:**
 12 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.16
 13 Percentage of current units in compliance with regulations 95%
 14 Cost (Dollar Amount) of property damage due to
 15 reportable accidents related to Louisiana jurisdictional
 16 pipelines \$10,479,485

17 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to
 18 demonstrate success in ensuring adequate competitive gas supplies are available for
 19 public and industry use by ensuring that 98% of Conservation Pipeline Orders
 20 issued as a result of pipeline applications and/or hearings are issued within 30 days
 21 from the effective date or from the hearing date, annually through 2016.

22 **Performance Indicators:**
 23 Percentage of pipeline orders issued within 30 days from the
 24 effective date 98%

25 **Objective:** Through the Injection and Mining activity, in a long-range effort to
 26 protect the environment and the public from the hazards posed by abandoned mine
 27 sites, this program will prepare one Reclamation Plan for abandoned mine sites to
 28 identify land degraded by abandoned mines and to develop specific strategies to
 29 restore (remediate) the sites, annually through 2016.

30 **Performance Indicator:**
 31 Number of Reclamation Plans completed 1

32 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to
 33 ensure that the state's water bottoms are as free of obstructions to public safety and
 34 navigation as possible by removing 10 underwater obstructions per year relative to
 35 the Underwater Obstructions (UWO) Program.

36 **Performance Indicators:**
 37 Number of underwater obstructions removed 10

38 **Objective:** Through the Injection and Mining activity, to ensure protection of
 39 underground sources of drinking water, public health and the environment from
 40 degradation by regulating subsurface injection of waste, other fluids and gases;
 41 surface coal mining resulting in zero verified unauthorized releases from injection
 42 waste wells and zero off-site impacts from surface coal mining, annually through
 43 2016.

44 **Performance Indicator:**
 45 Percent of permitted wells that result in verified
 46 unauthorized releases into environment annually 0.03%
 47 Number of off-site impacts 0
 48 Percentage of active surface coal mines or fluid injection
 49 wells that cause unauthorized degradation of underground sources
 50 of drinking water, surface waters, or land surface resulting in activity-
 51 mandated remediation of impacted media 0.03%

52 **Objective:** Through the Environmental activity, to ensure the protection of public
 53 health, safety, welfare, the environment and groundwater resources by regulating
 54 offsite storage, treatment and disposal of oil and gas exploration and production
 55 waste (E&P) resulting in zero verified incidents of improper handling and disposal
 56 E&P waste; and by managing and regulating groundwater resources resulting in
 57 zero new Areas of Ground Concern, annually through 2016.

58 **Performance Indicators:**
 59 Number of verified incidents of improper handling
 60 and disposal of exploration and production waste
 61 resulting in authorized releases or impacts to the environment
 62 that have necessitated evaluation or remediation activity
 63 above and beyond initial response activities 0

1	Objective: Through the Environmental activity, ensure protection of public health,	
2	safety, welfare, and the environment through the evaluation and remediation of	
3	E&P waste impacted sites resulting in 85% of Act 312 settlement or court referral	
4	evaluation or remediation plans are reviewed and approved by the Division and	
5	implemented by the responsible party, annually through 2016.	
6	Performance Indicators:	
7	Percentage of Act 312 settlement or court referral	
8	evaluation or remediation plans reviewed and	
9	approved by the division and implemented	85%
10		TOTAL EXPENDITURES <u>\$ 19,315,882</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 2,423,107
13	State General Fund by:	
14	Interagency Transfers	\$ 1,389,288
15	Fees & Self-generated Revenues	\$ 20,000
16	Statutory Dedications:	
17	Mineral and Energy Operations Fund	\$ 1,632,091
18	Underwater Obstruction Removal Fund	\$ 433,797
19	Oil and Gas Regulatory Fund	\$ 11,664,803
20	Federal Funds	<u>\$ 1,752,796</u>
21		TOTAL MEANS OF FINANCING <u>\$ 19,315,882</u>
22	11-434 OFFICE OF MINERAL RESOURCES	
23	EXPENDITURES:	
24	Mineral Resources Management - Authorized Positions (68)	<u>\$ 13,230,824</u>
25	Program Description: <i>The mission of the Mineral Resources Management</i>	
26	<i>Program is to provide staff support to the State Mineral Board in granting and</i>	
27	<i>administering mineral rights on State-owned lands and water bottoms for the</i>	
28	<i>production of minerals, primarily oil and gas. The Office of Mineral Resources</i>	
29	<i>Management Program, provides land, engineering, geological, geophysical,</i>	
30	<i>revenue collection, auditing and administrative services.</i>	
31	Objective: Through the Lease Sales Administration activity, aggressively pursue	
32	a development program to increase mineral productive acreage on state-owned land	
33	and water bottoms by 1% over prior year actual.	
34	Performance Indicator:	
35	Percentage of productive acreage to total acreage under contract	45.9%
36	Objective: Through the Revenue Classification and Audit activity, to increase the	
37	percentage of royalties audited to total royalties paid by 1% per year up to 25%.	
38	Performance Indicator:	
39	Percentage of royalties audited to	
40	total royalties paid	20%
41	Percentage of repeat audit findings	25%
42		TOTAL EXPENDITURES <u>\$ 13,230,824</u>
43	MEANS OF FINANCE:	
44	State General Fund by:	
45	Interagency Transfers	\$ 90,000
46	Fees & Self-generated Revenues	\$ 20,000
47	Statutory Dedications:	
48	Mineral and Energy Operations Fund	\$ 12,989,790
49	Federal Funds	<u>\$ 131,034</u>
50		TOTAL MEANS OF FINANCING <u>\$ 13,230,824</u>

1 **11-435 OFFICE OF COASTAL MANAGEMENT**

2 EXPENDITURES:

3 Coastal Management - Authorized Positions (49) \$ 90,710,795

4 **Program Description:** *The Office of Coastal Management is the agency*
 5 *responsible for the conservation, protection, management, and enhancement or*
 6 *restoration of Louisiana's coastal resources. It implements the Louisiana Coastal*
 7 *Resources Program (LCRP), established by Act 361 of the 1978 Louisiana*
 8 *Legislature. The LCRP is Louisiana's federally approved coastal zone*
 9 *management program. The OCM also coordinates with various federal and state*
 10 *task forces, other federal and state agencies, the Office of the Governor, the public,*
 11 *the Louisiana Legislature and the Louisiana Congressional Delegation on matters*
 12 *relating to the protection, conservation, enhancement, management of Louisiana's*
 13 *coastal resources. Its clients include the U.S. Congress, legislature, federal*
 14 *agencies, state agencies, the citizens and political subdivision of the coastal*
 15 *parishes in Louisiana's coastal zone boundary and ultimately all the citizens of*
 16 *Louisiana and the nation whose economy is impacted by the sustainability of*
 17 *Louisiana's coastal wetlands.*

18 **Objective:** Through the Coastal Zone Management activity, to ensure that the loss
 19 of wetlands resulting from activities regulated by the program will be offset by
 20 actions fully compensate for their loss (as stipulated by permit conditions) on an
 21 annual basis.

22 **Performance Indicator:**

23 Percentage of disturbed wetland habitat units that are
 24 mitigated by full compensation of loss 100%
 25 Percentage reduction in permit processing time 0%

26 TOTAL EXPENDITURES \$ 90,710,795

27 MEANS OF FINANCE:

28 State General Fund by:

29 Interagency Transfers \$ 3,547,327

30 Fees & Self-generated Revenues \$ 20,000

31 Statutory Dedications:

32 Oil Spill Contingency Fund \$ 167,944

33 Coastal Resources Trust Fund \$ 968,544

34 Federal Funds \$ 86,006,980

35 TOTAL MEANS OF FINANCING \$ 90,710,795

36 **SCHEDULE 12**

37 **DEPARTMENT OF REVENUE**

38 **12-440 OFFICE OF REVENUE**

39 EXPENDITURES:

40 Tax Collection - Authorized Positions (704) \$ 86,827,722

41 **Program Description:** *Comprises the entire tax collection effort of the office,*
 42 *which is organized into four major divisions and the Office of Legal Affairs. The*
 43 *Office of Management and Finance handles accounting, support services, human*
 44 *resources management, information services, and internal audit. Tax*
 45 *Administration Group I is responsible for collection, operations, personal income*
 46 *tax, sales tax, post processing services, and taxpayer services. Tax Administration*
 47 *Group II is responsible for audit review, research and technical services, excise*
 48 *taxes, corporation income and franchise taxes, and severance taxes. Tax*
 49 *Administration Group III is responsible for field audit services, district offices,*
 50 *regional offices, and special investigations.*

51 **Objective:** Through the Administration activity, the cost of collecting \$100 dollars
 52 of gross revenue is less than \$1.00

53 **Performance Indicators:**

54 Cost of collecting \$100 dollars of gross revenue is less than \$1.00 \$1.00

55 Total gross revenue collected (in millions) \$8,345

1	Objective: Through the Enforcement activity, achieve a recovery rate of 85% on		
2	delinquent accounts receivable		
3	Performance Indicators:		
4	Delinquent accounts receivable recovery rate	85%	
5	Total delinquent account receivable collections	\$524,539,000	
6	Objective: Through the Taxpayer Assistance activity, respond to 85% of taxpayer		
7	inquiries within 30 days		
8	Performance Indicators:		
9	Percentage of customer contacts resulting in overall customer service		
10	ratings of good or excellent	85%	
11	Percent of taxpayer inquiries responded to within 30 days.	85%	
12	Objective: Through the Tax Compliance activity, generate \$170,900,000 in		
13	additional tax revenues from taxpayers that are not reporting or underreporting their		
14	taxes.		
15	Performance Indicators:		
16	Additional revenues collected through compliance programs	\$170,900,000	
17	Dollars saved through reviews of refund and rebate claims	\$8,500,000	
18	Objective: Through the Tax Policy Management activity, issue 80% of policy		
19	statements within sixty (60) days of receipt of request and respond to 85% of		
20	legislative inquiries within (15) days of request.		
21	Performance Indicators:		
22	Percent of policy statements issued within sixty (60) days of receipt		
23	of request	80%	
24	Percent of legislative inquiries responded to within (15) fifteen days		
25	of request.	85%	
26	Objective: Through the Revenue Collection & Distribution activity, deposit 75%		
27	of revenues within 24 hours of receipt.		
28	Performance Indicators:		
29	Percent of revenue deposited within 24 hours of receipt	75%	
30	Percent of distributions issued within statutory guidelines	100%	
31	Alcohol and Tobacco Control - Authorized Positions (78)		\$ 7,172,818
32	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>		
33	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>		
34	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>		
35	<i>enforces state alcoholic beverage and tobacco laws.</i>		
36	Objective: Through the Certification and Licensing activity, provide the state of		
37	Louisiana with an effective licensing and certification system for the alcoholic		
38	beverage and tobacco industries.		
39	Performance Indicators:		
40	Average time for applicants to receive alcohol and tobacco permits	18	
41	Percent of applications returned for additional information	26%	
42	Objective: Through the Enforcement and Regulation activity, provide the State of		
43	Louisiana with an effective regulatory system for the alcoholic beverage and		
44	tobacco industries, with emphasis on access to underage individuals through		
45	efficient and effective education and enforcement efforts.		
46	Performance Indicators:		
47	Alcohol Compliance Rate	86%	
48	Tobacco Compliance Rate	92%	
49	Percent of major investigations resulting in		
50	successful prosecution	87%	
51	Total number of compliance checks	7,101	
52	Office of Charitable Gaming - Authorized Positions (20)		\$ <u>2,839,556</u>
53	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>		
54	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>		
55	<i>commercial lessors and related matters regarding electronic video bingo and</i>		
56	<i>progressive mega-jackpot bingo.</i>		
57	Objective: Through the Auditing and Enforcement activity, monitor charitable		
58	gaming activity to ensure compliance with charitable gaming laws in the State of		
59	Louisiana		
60	Performance Indicators:		
61	Percent reporting compliance	96%	
62	Percent of activities without findings	90%	

1	Objective: Through the Legal Activity, to respond to all (100%) legal challenges	
2	to DEQ actions so that human health and the environment are protected without	
3	interruption, and to ensure compliance of all environmental regulatory operations	
4	with applicable laws and regulations.	
5	Performance Indicators:	
6	Percent of referrals for which an initial legal review	
7	is provided within 30 business days of receipt	96%
8	Percent of legally supported decisions sustained after challenge	95%
9	Percent of responses by Ombudsman to complaints involving	
10	public participation and environmental justice within	
11	5 business days.	100%
12	Objective: Through the Criminal Investigation Activity, to ensure that 100% of the	
13	criminal cases referred to the program are properly developed and forwarded to the	
14	appropriate district attorney as required by the Environmental Quality Act.	
15	Performance Indicators:	
16	Percent of criminal cases which meet established criteria and pursuant to	
17	La. R.S. 30:2025 are referred to the appropriate district attorney for	
18	criminal prosecution	100%
19	Objective: Through the Audit Activity, to improve compliance among the state's	
20	waste tire dealers and motor fuel distributors by conducting 96% of external	
21	compliance audits in the DEQ annual audit plan.	
22	Performance Indicator:	
23	Percent of compliance audits conducted of those identified	
24	in the annual audit plan	96%
25	Objective: Through the Public Information Activity, to communicate	
26	Environmental awareness information statewide to the public through all media	
27	formats in FY 2011-2012.	
28	Performance Indicators:	
29	Percent of responses to media requests within 5 days.	100%
30	Number of newspaper mentions regarding DEQ's actions on	
31	environmental issues.	2,400
32	TOTAL EXPENDITURES	<u>\$ 12,722,675</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 250,000
35	State General Fund by:	
36	Fees & Self-generated Revenues	\$ 80,000
37	Statutory Dedications:	
38	Hazardous Waste Site Cleanup Fund	\$ 300,000
39	Environmental Trust Fund	\$ 6,291,740
40	Waste Tire Management Fund	\$ 240,000
41	Clean Water State Revolving Fund	\$ 977,090
42	Federal Funds	<u>\$ 4,583,845</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 12,722,675</u>

1 **13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

2 EXPENDITURES:

3 Environmental Compliance - Authorized Positions (390) \$ 44,243,823

4 **Program Description:** *The mission of the Environmental Compliance Program*
 5 *is to ensure the public health and occupational safety and welfare of the people and*
 6 *environmental resources of Louisiana by conducting inspections of permitted*
 7 *facilities and activities and responding to chemical emergencies. This program*
 8 *establishes a multimedia compliance approach, creates a uniform approach for*
 9 *compliance activities, assigns accountability and responsibility to appropriate*
 10 *parties, provides standardized instruction training for all investigation personnel,*
 11 *and provides for vigorous prosecution and timely resolution of enforcement actions.*

12 **Objective:** Through the Inspections Activity, inspect regulated facilities related to
 13 air emissions, solid and hazardous waste, waste tires, water discharges, radiation
 14 and asbestos statewide following procedures outlined in the Compliance Monitory
 15 Strategy in FY 2011-12.

16 **Performance Indicators:**

17 Percent of air facilities inspected	50%
18 Percent of treatment, storage and/or disposal hazardous	
19 waste facilities inspected	50%
20 Percentage of solid waste facilities inspected	70%
21 Percentage of major water facilities inspected	50%
22 Percentage of significant minor water facilities inspected	20%
23 Percent of tire dealer facilities inspected	20%
24 Percent of radiation licenses inspected	95%
25 Percent of x-ray registrations inspected	90%
26 Percent of mammography facilities inspected	100%
27 Percent of top-rated asbestos projects inspected	85%

28 **Objective:** Through the Inspections Activity, to monitor and sample 25% of the
 29 481 named waterbody subsegments statewide annually.

30 **Performance Indicator:**

31 Percent of waterbody subsegments monitored and sampled	25%
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32 **Objective:** Through the Inspections Activity, to address 85% of reported
 33 environmental incidents and citizen complaints within 10 business days of receipt
 34 of notification.

35 **Performance Indicator:**

36 Percent of environmental incidents and citizen complaints	
37 addressed within 10 business days of notification	85%

38 **Objective:** Through the Assessment Activity, to assess and protect the general
 39 public's safety regarding ambient air analysis, the operation of nuclear power
 40 plants, the use of radiation sources and radiological and chemical emergencies
 41 statewide in FY 2011-2012.

42 **Performance Indicators:**

43 Percent of data capture from ambient monitoring equipment measuring	
44 criteria pollutants	85%
45 Percent of emergency planning objectives demonstrated	100%
46 Process 97% of radioactive material applications for registration,	
47 licensing and certification within 30 business days of receipt	97%

48 **Objective:** Through the Enforcement Activity, to increase compliance with
 49 environmental laws and regulations statewide by implementing a comprehensive
 50 enforcement process including regulatory awareness in FY 2011-12.

51 **Performance Indicators:**

52 Percent of enforcement actions addressed within the	
53 prescribed timelines	80%
54 Percentage of SWAT class invitees that will resolve their violation with no further	
55 enforcement action.	85%

1	Objective: Through the Underground Storage Tanks and Remediation Activity,	
2	investigate and clean up uncontrolled contamination and/or monitor ongoing	
3	cleanup of abandoned properties, active facilities, and underground storage (UST)	
4	sites; and restore 335 sites by making them safe for reuse, available for	
5	redevelopment, and ensuring the integrity of the UST system by inspecting 20% of	
6	the UST sites.	
7	Performance Indicator:	
8	Number of sites evaluated and closed out	335
9	Percentage of closed out sites that are ready for continued industrial/	
10	commercial/residential use or redevelopment	100%
11	Cumulative percent of General Performance Result Act (GPRA)	
12	facilities with remedies selected for the entire facility	55%
13	Cumulative percentage GPRA facilities with remedy completed or	
14	remedy construction completed for the entire facility	47%
15	Percentage of registered underground storage tank sites inspected	20%

16	Objective: Through the Underground Storage Tanks and Remediation Activity,	
17	to direct the determination of the extent of contamination both laterally and	
18	vertically at sites with pollution and to protect the soil and ground water resources	
19	of the state by reviewing 85% of the soil and ground water investigation work plans	
20	and corrective action work plans received.	
21	Performance Indicators:	
22	Percentage of soil and ground water investigation work plans reviewed	85%
23	Percentage of soil and ground water corrective action work plans	
24	reviewed	85%

25 TOTAL EXPENDITURES \$ 44,243,823

26 MEANS OF FINANCE:

27	State General Fund by:	
28	Interagency Transfers	\$ 500,000
29	Statutory Dedications:	
30	Brownfields Cleanup Revolving Loan Fund	\$ 500,000
31	Hazardous Waste Site Cleanup Fund	\$ 3,495,809
32	Environmental Trust Fund	\$ 25,424,237
33	Waste Tire Management Fund	\$ 100,000
34	Lead Hazard Reduction Fund	\$ 20,000
35	Oil Spill Contingency Fund	\$ 156,145
36	Federal Funds	\$ <u>14,047,632</u>

37 TOTAL MEANS OF FINANCING \$ 44,243,823

38	Payable out of the State General Fund by	
39	Interagency Transfers from the Department	
40	of Wildlife and Fisheries to the Environmental	
41	Compliance Program for Deep Water Horizon	\$ 573,300

1 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

2 **EXPENDITURES:**

3 Environmental Services - Authorized Positions (203) \$ 16,655,421

4 **Program Description:** *The mission of Environmental Services Program is to*
5 *ensure that the citizens of Louisiana have a clean and healthy environment in which*
6 *to live and work for present and future generations. This will be accomplished by*
7 *regulating pollution sources through permitting activities which are consistent with*
8 *laws and regulations, by providing interface between the department and its*
9 *customers, by providing a complaint hotline and meaningful public participation,*
10 *by providing environmental assistance to small businesses, by providing*
11 *environmental information to schools, and by working with communities and*
12 *industries to resolve issues. The permitting activity will provide single*
13 *entry/contact point for permitting, including a multimedia team approach; provide*
14 *technical guidance for permit applications; enhance permit tracking and the ability*
15 *to focus on applications with the highest potential for environmental impact.*

16 **Objective:** Through the Air Permits Activity, to ensure protection of ambient air
17 quality by limiting air pollutant levels to federal and state standards through high
18 quality technical evaluations of incoming permit applications and issuance of final
19 permit decisions for sources requesting new, renewal, or modified permits in FY
20 11-12.

21 **Performance Indicator:**
22 Provide high quality technical evaluations of air quality permit
23 applications and take final action in the form of approval or
24 denial per Louisiana regulations on 93% of applications received
25 for new facilities and substantial modifications within established
26 timeframes 93%

27 **Objective:** Through the Waste Permits Activity, to ensure statewide control of
28 solid and hazardous waste through high quality technical evaluations and issuance
29 of final solid and hazardous waste permit decisions for new, renewal and
30 modification applications in FY 11-12.

31 **Performance Indicator:**
32 Provide high quality technical evaluations of waste permit
33 applications and take final action in the form of approval or
34 denial per Louisiana regulations on 85% of applications received
35 for new facilities and substantial modifications within established
36 timeframes 85%

37 **Objective:** Through the Water Permits Activity, to ensure statewide control and
38 limit pollutant levels for the protection of Louisiana surface waters through the
39 issuance of final water permit decisions, water quality certifications, biosolids
40 registration and management activities in FY 11-12.

41 **Performance Indicator:**
42 Provide high quality technical evaluations of water quality permit
43 applications and take final action in the form of approval or
44 denial per Louisiana regulations on 89% of applications received
45 for new facilities and substantial modifications within established
46 timeframes 89%

47 Percent of water quality modeling documents finalized for public notice
48 80 days of beginning review process in support of permit limitations
49 for point-source discharges 95%

50 **Objective:** Through the Permit Support Services Activity, to administratively
51 process 86% of complete permit applications, registrations, notifications, and
52 accreditations within established business timelines.

53 **Performance Indicator:**
54 Administratively process permit applications, accreditation
55 applications, registrations, and notifications within established
56 timelines. 90%

57 **TOTAL EXPENDITURES** \$ 16,655,421

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Environmental Trust Fund	\$ 10,538,568
5	Waste Tire Management Fund	\$ 10,000
6	Lead Hazard Reduction Fund	\$ 80,000
7	Federal Funds	<u>\$ 6,026,853</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 16,655,421</u>

9 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

10	EXPENDITURES:	
11	Support Services - Authorized Positions (108)	<u>\$ 58,619,631</u>
12	Program Description: <i>The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, information services, human resources services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.</i>	
13		
14		
15		
16		
17		
18		
19	Objective: Through the Financial and Administrative Activity, to facilitate the financial and administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required necessary business services annually.	
20		
21		
22		
23	Performance Indicator:	
24	Percentage of completed business transactions	100%
25	Objective: Through the Human Resources Activity, to provide 100% of comprehensive Human Resource Management services for the DEQ management and employees through the development and administration of HR policy and procedures.	
26		
27		
28		
29	Performance Indicator:	
30	Percentage of completed business transactions	100%
31	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.	
32		
33		
34	Performance Indicators:	
35	Percent of departmental information technology transactions completed	100%
36		
37	Percent of public records requests completed	100%
38	TOTAL EXPENDITURES	<u>\$ 58,619,631</u>

39	MEANS OF FINANCE:	
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 60,000
42	Statutory Dedications:	
43	Environmental Trust Fund	\$ 21,529,824
44	Waste Tire Management Fund	\$ 11,320,055
45	Motor Fuels Underground Tank Fund	\$ 24,757,120
46	Clean Water State Revolving Fund	\$ 231,297
47	Hazardous Waste Site Cleanup Fund	\$ 110,000
48	Federal Funds	<u>\$ 611,335</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 58,619,631</u>

50	Payable out of the State General Fund by	
51	Statutory Dedications out of the Environmental	
52	Trust Fund to the Support Services Program	
53	for an increase in building rent	\$ 97,952

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Research
 3 and Development funds of the Waste Tire
 4 Management Fund for the waste tire
 5 management program \$ 200,000

6 **SCHEDULE 14**

7 **LOUISIANA WORKFORCE COMMISSION**

8 Notwithstanding any provision of law to the contrary, the secretary of the Louisiana
 9 Workforce Commission is authorized to transfer, with the approval of the commissioner of
 10 administration through midyear budget adjustments, funds and authorized positions from one
 11 budget unit to any other budget unit and/or between programs within any budget unit within
 12 this schedule. Such transfers shall be made solely to provide for the effective delivery of
 13 services by the department, promote efficiencies and enhance the cost effective delivery of
 14 services. Not more than 50 authorized positions in the aggregate, together with associated
 15 personnel costs, and other funds not to exceed three million dollars may be transferred
 16 pursuant to this authority. The secretary and the commissioner shall promptly notify the
 17 Joint Legislative Committee on the Budget of any such transfers.

18 **14-474 WORKFORCE SUPPORT AND TRAINING**

19 **EXPENDITURES:**

20 Office of the Executive Director - Authorized Positions (32) \$ 3,853,549

21 **Program Description:** *To provide leadership and management of all departmental*
 22 *programs, to communicate departmental direction, to ensure the quality of services*
 23 *provided, and to foster better relations with all stakeholders, thereby increasing*
 24 *awareness and use of departmental services.*

25 Office of Management and Finance - Authorized Positions (82) \$ 14,547,246

26 **Program Description:** *To develop, promote and implement the policies and*
 27 *mandates, and to provide technical and administrative support, necessary to fulfill*
 28 *the vision and mission of the Louisiana Workforce Commission in serving its*
 29 *customers. The Louisiana Workforce Commission customers include department*
 30 *management, programs and employees, the Division of Administration, various*
 31 *federal and state agencies, local political subdivisions, citizens of Louisiana, and*
 32 *vendors.*

33 Office of Information Systems - Authorized Positions (90) \$ 14,148,424

34 **Program Description:** *To provide timely and accurate labor market information,*
 35 *and to provide information technology services to the Louisiana Workforce*
 36 *Commission, its customers and stakeholders. It is also the mission of this program*
 37 *to collect and analyze labor market and economic data for dissemination to assist*
 38 *Louisiana and nationwide job seekers, employers, education, training program*
 39 *planners, training program providers, and all other interested persons and*
 40 *organizations in making informed workforce decisions.*

41 Office of Workforce Development - Authorized Positions (575) \$ 159,096,352

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

48 **Objective:** *To conduct an annual program compliance monitor review of sub-*
 49 *grantee recipients on 95% of LWIB's.*

50 **Performance Indicators:**
 51 Percentage of LWIB's that undergo formal program compliance re-
 52 view 95%

1	Objective: To increase the number of employers who use LWC services by 20%	
2	in order to increase the number of workers who become employed or re-employed.	
3	Performance Indicators:	
4	Percent of employer market penetration	20%
5	Percentage of individuals receiving services placed in employment	65%
6	Percentage of employees trained in LWC defined regionally targeted	
7	occupations	20%
8	Objective: To increase the number of adults, dislocated workers, and youths	
9	entering the labor market and/or increase the number of youths receiving a degree	
10	or certification.	
11	Performance Indicators:	
12	Percent of adult and dislocated workers employed after receipt of	
13	services	65%
14	Percent of youth that are employed after receipt of services	52%
15	Percent of youth that obtain a Degree or Certification after receipt	
16	of services	52%
17	Objective: To increase the Incumbent Worker Training Program (IWTP) by 10%	
18	of Incumbent Workers that are trained through a customized training program and	
19	to train 1,500 employees through the Small Business Employment and Training	
20	(SBET).	
21	Performance Indicators:	
22	Percent increase in the number of employees trained in LWC defined	
23	regionally targeted occupations	3%
24	Number of jobs created as a result of IWTP services	500
25	Number of employees trained in SBET	500
26	Objective: To insure 50% of economically disadvantaged family households and	
27	individuals within the state will receive a reportable CSBG service each year.	
28	Performance Indicators:	
29	Percent of participants enrolled in training, and/or educational or	
30	literacy programs that are able to attend regularly as a result of	
31	direct or indirect CSBG supported services	25%
32	Percent of household with an annual increase in the number of	
33	hours of employment as a result of direct or indirect CSBG	
34	supported services	25%
35	Percentage of low income individuals receiving some reportable	
36	direct or indirect supported CSBG service	50%
37	Objective: To increase the number of inspections and/or reviews for programs	
38	related to worker protection which include statues and regulations related to child	
39	labor, apprenticeship programs, private employment services, and company	
40	required medical exams/drug testing to 7,500.	
41	Performance Indicators:	
42	Number of registered apprenticeship programs that provide training	
43	in top demand (targeted) occupations	85
44	Number of inspections conducted	6,000
45	Number of medical exam/drug test and child labor violation cases	
46	resolved	150
47	Objective: To provide effective administration of Louisiana Rehabilitation Service	
48	programs to assist individuals with disabilities to become successfully employed	
49	and advance independence and self-sufficiency.	
50	Performance Indicators:	
51	Annual average cost per consumer served	\$2,006
52	Percentage of consumers rating services as "good or excellent" on	
53	customer satisfaction survey conducted by the Rehab Council	85%
54	Number of original IPE's developed for transition students	737
55	Number of transition students determined eligible for services	1,100

1 **Objective:** To provide vocational rehabilitation services leading to employment
 2 outcomes for 1,800 eligible individuals with disabilities.
 3 **Performance Indicators:**
 4 Percent of consumers successfully employed in one
 5 of the top three demand occupational groups 50%
 6 Percentage of agency compliance 90%
 7 Number of individuals served statewide 23,000
 8 Number of individuals employed 1,800
 9 Average annual earnings at acceptance \$3,068
 10 Average annual earnings at closure \$9,880
 11 Percentage of consumers who rated CRP programs satisfactory
 12 under the services provided 85%

13 **Objective:** To assist licensed entrepreneurs who are blind to successfully manage
 14 and maintain viable food service enterprises and increase the number of managers
 15 earning at least \$25,000 annually.
 16 **Performance Indicators:**
 17 Average annual wage of licensed Randolph Sheppard
 18 vending facility managers \$25,000

19 **Objective:** To maintain consumer ability to live independently in their homes and
 20 community through the provision of Independent Living Services.
 21 **Performance Indicators:**
 22 Percentage of recipients whose cost does not exceed average cost of
 23 long term care 100%
 24 Percentage of consumers rating services as satisfactory 95%
 25 Percentage of consumers reporting improvement in independent living
 26 skills 80%

27 Office of Unemployment Insurance Administration –
 28 Authorized Positions (264) \$ 31,157,350

29 **Program Description:** *To promote a stable, growth-oriented Louisiana through*
 30 *the administration of a solvent and secure Unemployment Insurance Trust Fund,*
 31 *which is supported by employer taxes. It is also the mission of this program to pay*
 32 *Unemployment Compensation Benefits to eligible unemployed workers.*

33 **Objective:** To issue 98% of first payments to intrastate claimants with no issues
 34 within seven days of the end of the first payable week and issue 85% of first
 35 payments to intrastate claimants with issues within 28 days of the end of the first
 36 payable week.
 37 **Performance Indicators:**
 38 Percent of first payments issued to intrastate claimants without issues
 39 within seven days of the end of the first payable week 95%
 40 Percent of first payment issued to intrastate claimants with issues
 41 within 28 days of the end of the first payable week 80%

42 **Objective:** To collect unemployment taxes from liable employers, quarterly;
 43 depositing 100% of taxes in three days, in order to provide benefits to the
 44 unemployed worker and maintain the solvency and integrity of the Unemployment
 45 Insurance Trust Fund.
 46 **Performance Indicator:**
 47 Percentage of liable employers issued account numbers within 180 days 90%
 48 Percentage of monies deposited within three days 90%

49 Office of Workers Compensation Administration –
 50 Authorized Positions (136) \$ 14,199,826

51 **Program Description:** *To establish standards of payment, to utilize and review*
 52 *procedure of injured worker claims, and to receive, process, hear and resolve legal*
 53 *actions in compliance with state statutes. It is also the mission of this office to*
 54 *educate and influence employers and employees in adopting comprehensive safety*
 55 *and health policies, practices and procedures, and to collect fees.*

56 **Objective:** To complete investigations of allegations of workers compensation
 57 fraud and create public awareness of its economic impact.
 58 **Performance Indicators:**
 59 Percentage of investigations completed 95%

1	Objective: To resolve disputed claims between worker’s compensation claimants,	
2	employers, insurers and medical providers, through resolution of more cases via	
3	mediation and compressing time required for all parties in the Office of Worker’s	
4	Compensation Administration (OWCA) court system by 15%.	
5	Performance Indicators:	
6	Percentage of cases resolved via mediation prior to trial	40%
7	Percentage reduction in days required to close disputed claim for	
8	compensation	5%
9	Percent of cases set up within three days	75%
10	Objective: To reduce average response time and average closure time by 5%, and	
11	inspect 1,600 at risk employers.	
12	Performance Indicators:	
13	Percent reduction in the average number of days to respond to	
14	requests by employers for safety consultation	2%
15	Percent reduction in the average number of days from date of visit	
16	to case closure	2%
17	Number of at-risk employers inspected	626
18	Office of the 2 nd Injury Board - Authorized Positions (12)	<u>\$ 46,209,702</u>
19	Program Description: <i>To encourage the employment of workers with a permanent</i>	
20	<i>condition that is an obstacle to employment or reemployment, by reimbursing the</i>	
21	<i>employer or if insured their insurer for the costs of workers’ compensation benefits</i>	
22	<i>when such a worker sustains a subsequent job related injury. The Office of the 2nd</i>	
23	<i>Injury Board obtains assessments from insurance companies and self-insured</i>	
24	<i>employers, and reimburses those clients who have met the prerequisites.</i>	
25	Objective: To set-up all claims within five days of receipt of Notice of Claim	
26	Form, to make a decision within 180 days of setting up the claim, and to maintain	
27	administrative costs below four percent of the total claim payments.	
28	Performance Indicators:	
29	Percentage of administrative expenditures in the Second Injury Fund	3%
30	Percentage of decisions rendered by the Second Injury Board within	
31	180 days	35%
32	Percentage of claims set-up within five days	97%
33	TOTAL EXPENDITURES	<u>\$ 283,212,449</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 8,239,768
36	State General Fund by:	
37	Interagency Transfers	\$ 4,830,990
38	Fees and Self-generated Revenues	\$ 69,202
39	Statutory Dedications:	
40	Incumbent Worker Training Account	\$ 26,596,649
41	Employment Security Administration Account	\$ 5,030,973
42	Penalty and Interest Account	\$ 2,836,966
43	Louisiana Workman’s Compensation 2 nd Injury Board	\$ 46,359,702
44	Office of Workers’ Compensation Administration	\$ 16,578,389
45	Blind Vendors Trust Fund	\$ 650,123
46	Federal Funds	<u>\$ 172,019,687</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 283,212,449</u>

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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

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Conservation Fund	\$ 9,982,941
Louisiana Duck License, Stamp and Print Fund	\$ 10,450
Marsh Island Operating Fund	\$ 8,042
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
Seafood Promotion and Marketing Fund	\$ 24,430
Federal Funds	<u>\$ 355,715</u>

TOTAL MEANS OF FINANCING \$ 10,485,618

Payable out of the State General Fund by	
Interagency Transfers from the Office of	
Fisheries to the Office of Management and	
Finance for expenses related to the	
Deepwater Horizon event	\$ 269,500

1 **16-512 OFFICE OF THE SECRETARY**

2 EXPENDITURES:

3 Administrative - Authorized Positions (9) \$ 1,086,844

4 **Program Description:** *Provides executive leadership and legal support to all*
 5 *department programs and staff.*

6 **Objective:** Through the Administrative activity, to provide executive leadership
 7 and legal support and internal audits to all department programs so that they are
 8 enabled to protect and preserve the wildlife and fish resources of the state.

9 **Performance Indicator:**
 10 Number of repeat audit findings by the Legislative Auditor 0

11 Enforcement Program - Authorized Positions (257) \$ 30,717,722

12 **Program Description:** *To execute and enforce the laws, rules and regulations of*
 13 *the state relative to wildlife and fisheries for the purpose of conservation of*
 14 *renewable natural resources and relative to boating and outdoor safety for*
 15 *continued use and enjoyment by current and future generations.*

16 **Objective:** Through the Wildlife, Fisheries and Ecosystem Enforcement activity,
 17 to enhance compliance by monitoring persons engaged in the use of Louisiana's
 18 natural resources by increasing the number of public contacts made by wildlife
 19 enforcement agents.

20 **Performance Indicator:**
 21 Public contacts associated with wildlife, fisheries and
 22 ecosystem patrols, investigations, education and
 23 community policing/outreach 300,000

24 **Objective:** Through the Boating Safety and Waterway Enforcement activity, to
 25 enhance public safety on the state's waterways by monitoring persons who utilize
 26 the waters by increasing the number of public contacts made by wildlife
 27 enforcement agents.

28 **Performance Indicator:**
 29 Public contacts associated with boating safety patrols, investigations,
 30 education and community policing outreach 260,000

31 **Objective:** Through the Search and Rescue and Maritime Security activity, to
 32 provide search and rescue, maritime security and public safety services through
 33 proactive and reactive law enforcement man-hours.

34 **Performance Indicator:**
 35 Hours worked associated with search and rescue, maritime and
 36 homeland security and other emergency support activities 18,000

37 TOTAL EXPENDITURES \$ 31,804,566

38 MEANS OF FINANCE:

39 State General Fund by:

40 Interagency Transfers \$ 75,000

41 Fees & Self-generated Revenues \$ 27,000

42 Statutory Dedications:

43 Conservation Fund \$ 27,313,615

44 Keep Louisiana Beautiful Fund \$ 4,000

45 Louisiana Help Our Wildlife Fund \$ 20,000

46 Marsh Island Operating Fund \$ 71,931

47 Oyster Sanitation Fund \$ 246,851

48 Rockefeller Wildlife Refuge and Game Preserve Fund \$ 116,846

49 Wildlife Habitat and Natural Heritage \$ 106,299

50 Federal Funds \$ 3,823,024

51 TOTAL MEANS OF FINANCING \$ 31,804,566

52 Payable out of Federal Funds to the Enforcement
 53 Program for the purpose of a Port Security Grant
 54 to allow the Enforcement Division to enhance the
 55 state's ports and maritime infrastructure \$ 102,353

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Governor's
 3 Office of Homeland Security and Emergency
 4 Preparedness to the Enforcement Program for
 5 a cooperative endeavor agreement for expenditures
 6 associated with maritime special response training \$ 281,347

7 **16-513 OFFICE OF WILDLIFE**

8 **EXPENDITURES:**

9 Wildlife Program - Authorized Positions (211) \$ 45,692,951

10 **Program Description:** *Provides wise stewardship of the state's wildlife and*
 11 *habitats, to maintain biodiversity, including plant and animal species of special*
 12 *concern and to provide outdoor opportunities for present and future generations*
 13 *to engender a greater appreciation of the natural environment.*

14 **Objective:** Through the Habitat Stewardship activity, serves to enhance and
 15 maintain the quantity and quality of wildlife habitat which ensures that there are
 16 diverse and sustainable wildlife populations in the State of Louisiana.

17 **Performance Indicators:**

18 Number of acres in the Wildlife Management Areas
 19 and Refuge system 1,538,492
 20 Number of users that utilize the Department's Wildlife
 21 management Areas and Wildlife Refuges 1,110,000
 22 Number of wildlife habitat management activities and
 23 habitat Enhancement Projects under development 172
 24 Acres impacted by habitat enhancement projects
 25 and habitat management activities 300,000

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

30 **Performance Indicator:**

31 Species of major importance whose population is
 32 within carrying capacity 100%
 33 Number of habitat evaluations and population surveys 1,275
 34 Number of all alligators harvested 250,000
 35 Nutria harvested 300,000
 36 Acres impacted by nutria herbivory 30,000

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

41 **Performance Indicator:**

42 The annual number of hunting accidents per year 7
 43 Number of hunter education participants 15,000
 44 Number of requests for general information answered 100,000
 45 Number of participants in all educational programs 50,000
 46 Number of Environmental Education grant applications 35

47 **Objective:** Through the Technical Assistance activity, to provide assistance to
 48 private landowners to enhance wildlife resources in 80% of the habitat in Louisiana,
 49 and to gather and compile data on fish and wildlife resources, determine the
 50 requirements for conserving the resources and provide information to outside
 51 entities.

52 **Performance Indicators:**

53 Percentage of satisfied customers 70%
 54 Number of oral or written technical assistances provided 15,000
 55 Number of acres in the Deer Management Assistance Program
 56 (DMAP) and Landowner Antlerless Deer Tag Program (LADT) 1,000,000
 57 Number of new or updated Element Occurrence Records (EORs) 350

1 Payable out of the State General Fund by Fees and
 2 Self-generated Revenues from the United States Fish
 3 and Wildlife Service to the Wildlife Program for
 4 the reintroduction of Whooping Cranes \$ 100,000

5 **16-514 OFFICE OF FISHERIES**

6 EXPENDITURES:

7 Fisheries Program - Authorized Positions (226) \$ 110,979,830

8 **Program Description:** *Ensures that living aquatic resources are sustainable for*
 9 *present and future generations of Louisiana citizens by providing access and*
 10 *scientific management.*

11 **Objective:** Through the Habitat Stewardship and Resource Management activity:
 12 to be an effective, efficient steward of our renewable aquatic resources and remain
 13 a national leader in seafood production and provide quality recreational fishing
 14 opportunities for citizens as well as the economic benefits accruing to the state from
 15 our lakes, bays, marshes and rivers.

16 **Performance Indicator:**

17	Number of finfish species for which a fisheries	
18	management plan is produced	3
19	Number of shellfish species for which a fisheries	
20	management plan is produced	1
21	Percentage of recreational fisheries surveyed regarding	
22	resource management efforts	1%
23	Percentage of commercial fisheries surveyed regarding	
24	management efforts	2%
25	Percentage of water bodies stocked with Florida large-	
26	mouth bass where the Florida gene is present in at	
27	least 15% of the bass population	80%
28	Number of areas available for harvest of sack oysters on public	
29	seed grounds	1

30 **Objective:** Through the Access, Opportunity and Outreach activity, to increase and
 31 enhance access and opportunity to the beneficiaries of the state's natural resources.
 32 Also, through outreach efforts we will advise beneficiaries on stewardship best
 33 practices in preserving the unique nature of the state's natural resources.

34 **Performance Indicators:**

35	Percentage of state water bodies over 500 acres	
36	without significant aquatic vegetation problems	75%
37	Number of public boating or fishing access	
38	sites created and promoted	4
39	Number of artificial reef projects enhanced,	
40	created and promoted	4
41	Number of citizens exposed to outreach programs	25,000
42	Number of outreach events and activities	
43	conducted or attended	15
44	Percentage of leases with no legal challenges	99%
45	Number of acres treated to control undesirable	
46	aquatic vegetation	54,222
47	Number of new or improved boating access facilities	4

48 **Objective:** Through the Environment and Habitat Disaster Recovery activity, to
 49 maintain Louisiana's abundant fishery resources and their commercial and
 50 recreational opportunities by seeking and effectively and efficiently implementing
 51 federally-funded programs to aid the recreational and commercial fishing industries
 52 in recovery from natural and man-made disasters.

53 **Performance Indicators:**

54	Percentage of eligible recipients sent application information	
55	information for fisheries disaster recovery assistance	
56	within 30 days of receipt of funding	80%
57	Number of days to produce a preliminary assessment of	
58	resource and habitat damages as a result of a catastrophic event	30
59	Number of days to provide a written plan for resource	
60	and habitat recovery from a catastrophic event	180

1	Objective: Through the Administrative activity, to provide oversight, strategic		
2	guidance, interagency collaboration, executive management and administrative		
3	support for all of the activities of the Fisheries Program.		
4	Performance Indicator:		
5	Percent of all Office of Fisheries outcome and key		
6	indicators met or exceeded	90%	
7	Marketing Program - Authorized Positions (4)		\$ 1,347,171
8	Program Description: Gives assistance to the state's seafood industry through		
9	product promotion and market development in order to enhance the economic well-		
10	being of the industry and of the state.		
11	Objective: Though the Seafood Promotion and Marketing activity, to assist		
12	Louisiana's initiatives for economic development, natural resource development and		
13	hurricane recovery. The Board assists the seafood industry through product		
14	promotion and market development, to enhance the economic well-being of the		
15	industry, our citizens and commercial users.		
16	Performance Indicators:		
17	Number of product promotions, special events, and		
18	trade shows conducted or attended	17	
19	Number of readers exposed to media campaigns (impressions)	120,000,000	
20	Number of visitors to the website	505,000	
21	TOTAL EXPENDITURES		<u>\$ 112,327,001</u>
22	MEANS OF FINANCE:		
23	State General Fund by:		
24	Interagency Transfers		\$ 1,476,722
25	Fees & Self-generated Revenues		\$ 9,773,690
26	Statutory Dedications:		
27	Aquatic Plant Control Fund		\$ 660,000
28	Artificial Reef Development Fund		\$ 7,518,625
29	Conservation Fund		\$ 18,071,445
30	Crab Promotion and Marketing Account		\$ 104,748
31	Derelict Crab Trap Removal Program Account		\$ 37,644
32	Louisiana Alligator Resource Fund		\$ 47,500
33	Oyster Development Fund		\$ 165,000
34	Oyster Sanitation Fund		\$ 274,376
35	Public Oyster Seed Ground Development Account		\$ 3,594,000
36	Seafood Promotion and Marketing Fund		\$ 334,898
37	Shrimp Marketing & Promotion Account		\$ 100,000
38	Federal Funds		<u>\$ 70,168,353</u>
39	TOTAL MEANS OF FINANCING		<u>\$ 112,327,001</u>
40	Payable out of Federal Funds to the Marketing		
41	Program from the U.S. Department of Commerce		
42	for the purpose of a financial literacy program and		
43	for a recreational seafood marketing campaign		\$ 315,000
44	Payable out of the State General Fund by		
45	Fees and Self-generated Revenues to		
46	annualize grant funds received from British		
47	Petroleum to promote Louisiana seafood		
48	products impacted by the Deepwater Horizon event		\$ 6,382,629

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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (26) \$ 4,603,346

Program Description: *The mission of the Administration Program is to provide administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

Objective: Measures the progress toward achieving department- and state-wide goals.

Performance Indicators:

Percentage of departmental goals achieved	95%
Number of repeat audit findings	0
Statewide data integrity compliance rate	93%

Objective: Validates the efficiency and reliability of the fiscal, human resources, and purchasing programs of the Department of State Civil Service.

Performance Indicator:

Percentage of cases offered a hearing or disposed of within 90 days	80%
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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%
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Objective: Measures the progress toward achieving statewide goals.

Performance Indicators:

Turnaround time in days for external Ad Hoc report requests	3
Turnaround time in days for internal IT support requests	3

Human Resources Management - Authorized Positions (69) \$ 6,304,201

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

Objective: In cooperation with Louisiana State University, Civil Service continues to offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

Performance Indicators:

Classes offered at key locations throughout the state	150
Percentage of students who pass the test	93%

Objective: Increase competencies that directly and positively impact the success of employees and agencies by providing and requiring training on Civil Service Rules and HR Management. The goal is that at least 90% of all participants receive a passing test score at the end of the course.

Performance Indicator:

Percentage of students who rate the course as satisfactory	95%
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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%
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1	Objective: To assure that salaries are competitive, DSCS annually reviews market	
2	pay levels in the private sector and comparable governmental entities to make	
3	recommendations to the Civil Service Commission and the Governor concerning	
4	the classified service pay levels.	
5	Performance Indicator:	
6	Number of salary surveys completed or reviewed	24
7	Objective: Continuously implement and maintain appropriate measures to ensure	
8	compliance with the merit system principle of a uniform classification and pay plan.	
9	Performance Indicator:	
10	Percentage of classified positions reviewed	15%
11	Objective: By June 30, 2016, review all existing jobs, including job specifications	
12	and allocation criteria, to ensure that job concepts and pay levels accommodate	
13	classification needs in a rapidly changing work environment.	
14	Performance Indicator:	
15	Percentage of jobs receiving classification structure reviews	5%
16	Objective: Continue to monitor and evaluate the performance planning and review	
17	(PPR) system to ensure that agencies annually maintain a standard of 10% or fewer	
18	of unrated employees.	
19	Performance Indicator:	
20	Percentage of employees actually rated	93%
21	Objective: Routinely provide state employers with quality assessments of the job-	
22	related competencies of their job applicants.	
23	Performance Indicator:	
24	Develop job analysis based applicant selection procedures	15
25	TOTAL EXPENDITURES	<u>\$ 10,907,547</u>
26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Interagency Transfers	\$ 10,297,261
29	Fees & Self-generated Revenues	<u>\$ 610,286</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 10,907,547</u>
31	17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE	
32	EXPENDITURES:	
33	Administration - Authorized Positions (18)	<u>\$ 1,911,078</u>
34	Program Description: <i>The mission of the Municipal Fire and Police Civil Service,</i>	
35	<i>is to administer an effective, cost-efficient civil service system based on merit,</i>	
36	<i>efficiency, fitness, and length of service, consistent with the law and professional</i>	
37	<i>standards, for fire fighters and police officers in all municipalities in the state</i>	
38	<i>having populations of not less than 7,000 nor more than 500,000 inhabitants, and</i>	
39	<i>in all parish fire departments and fire protection districts regardless of population,</i>	
40	<i>in order to provide a continuity in quality of law enforcement and fire protection</i>	
41	<i>for the citizens of the state in both rural and urban areas.</i>	
42	Objective: By June 30, 2016, efficiently and cost-effectively respond to the needs	
43	of administrators, classified employees, and the 2.6 million Louisiana residents	
44	protected by the MFPCS System by providing, through validated selection tests,	
45	lists of qualified eligibles for hire and promotion within 30 days of giving tests.	
46	Performance Indicators:	
47	Percent of survey respondents indicating satisfaction with OSE testing	
48	services.	85%
49	Percent of entrance level hires who are deemed a "good hire" by local	
50	appointing authorities following working test probational period	96%
51	Percent of promotional appointees who are deemed qualified,	
52	and confirmed by local appointing authorities following working	
53	test probational period.	98%

1	FROM:	
2	State General Fund (Direct)	\$ 3,742,469
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 118,057
5	Statutory Dedications:	
6	Overcollections Fund	\$ <u>94,977</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u><u>3,955,503</u></u>

**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) \$ 617,632

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

1	Objective: In FY 2011-2012, the Administration Program will maintain existing	
2	indicators for State Police Sergeants, Lieutenants and Captains until a new	
3	examination is developed which could drastically change indicators at that time.	
4	Performance Indicators:	
5	Total number of job applicants - sergeants, lieutenants, and captains	440
6	Average number of days from receipt of exam request to date of	
7	exam - sergeants, lieutenants, and captains	45
8	Total number of tests given - sergeants, lieutenants, and captains	12
9	Average number of days to process grades – sergeants,	
10	lieutenants, and captains	30
11	Total number of certificates issued - sergeants, lieutenants,	
12	and captains	40
13	Average length of time to issue certificates (in days) - sergeants,	
14	lieutenants, and captains	1

15 TOTAL EXPENDITURES \$ 617,632

16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 607,628
18	State General Fund by:	
19	Statutory Dedications:	
20	Overcollections Fund	\$ <u>10,004</u>

21 TOTAL MEANS OF FINANCING \$ 617,632

22 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 23 **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 \$10,004 from the State General Fund by Statutory Dedications from the
 29 Overcollections Fund.

30 **17-564 DIVISION OF ADMINISTRATIVE LAW**

31	EXPENDITURES:	
32	Administration - Authorized Positions (55)	\$ <u>7,036,361</u>
33	Program Description: <i>Provides a neutral forum for handling administrative</i>	
34	<i>hearings for certain state agencies, with respect for the dignity of individuals and</i>	
35	<i>their due process rights.</i>	

36 **Objective:** Through the Providing Impartial Administrative Hearings activity, to
 37 docket cases and conduct administrative hearings as requested by parties.

38	Performance Indicators:	
39	Number of cases docketed	15,000
40	Percentage of cases docketed that are properly filed and received	100%
41	Number of hearings conducted	12,500

42 **Objective:** Through the Providing Impartial Administrative Hearings activity, to
 43 issue decisions and orders in all unresolved cases.

44	Performance Indicator:	
45	Number of decisions or orders issued	17,000

46 TOTAL EXPENDITURES \$ 7,036,361

47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 340,845
49	State General Fund by:	
50	Interagency Transfers	\$ 6,658,419
51	Fees & Self-generated Revenues	\$ 26,593
52	Statutory Dedications:	
53	Overcollections Fund	\$ <u>10,504</u>

54 TOTAL MEANS OF FINANCING \$ 7,036,361

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Louisiana
 3 Workforce Commission to the Division of
 4 Administrative Law to conduct administrative
 5 hearings for unemployment cases \$ 507,000

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

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

11 Provided however, the amount above includes a supplementary budget recommendation in
 12 the amount of \$10,504 from the State General Fund by Statutory Dedications from the
 13 Overcollections Fund.

14 **SCHEDULE 19**

15 **HIGHER EDUCATION**

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

18 The appropriations from State General Fund (Direct) contained herein to the Board of
 19 Regents pursuant to the budgetary responsibility for all public postsecondary education
 20 provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to
 21 formulate and revise a master plan for higher education which plan shall include a formula
 22 for the equitable distribution of funds to the institutions of postsecondary education pursuant
 23 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are to be appropriated to
 24 the Board of Supervisors for the University of Louisiana System, the Board of Supervisors
 25 of Louisiana State University and Agricultural and Mechanical College, the Board of
 26 Supervisors of Southern University and Agricultural and Mechanical College, the Board of
 27 Supervisors of Community and Technical Colleges, their respective institutions, the
 28 Louisiana Universities Marine Consortium and the Office of Student Financial Assistance
 29 and in the amounts and for the purposes as specified in a plan and formula for the
 30 distribution of said funds as approved by the Board of Regents. The plan and formula
 31 distribution shall be implemented by the Division of Administration and shall include the
 32 distribution of authorized positions provided to the Board of Regents. All key and
 33 supporting performance objectives and indicators for the higher education agencies shall be
 34 adjusted to reflect the funds received from the Board of Regents distribution.

35 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
 36 of Regents for postsecondary education to the Louisiana State University Board of
 37 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of
 38 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,
 39 the amounts shall be allocated to each postsecondary education institution within the
 40 respective system as provided herein. Allocations of Total Financing to institutions within
 41 each system may be adjusted as authorized for program transfers in accordance with R.S.
 42 39:73 as long as the total system appropriation of Means of Finance and the system specific
 43 allocations of State General Fund remain unchanged in order to effectively utilize the
 44 appropriation authority provided herein.

45 Provided, however, that notwithstanding any law to the contrary, prior year fees and self-
 46 generated revenues collected for any public college or university that has entered into a
 47 performance agreement pursuant to R.S. 17:3139 shall be carried forward and shall be
 48 available for expenditure and shall be incorporated, based on availability, into the
 49 appropriations to and allocations by the respective post-secondary education management
 50 boards.

1 Notwithstanding any provision to the contrary, the Board of Regents, the Board of
 2 Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana
 3 State University and Agricultural & Mechanical College, the Board of Supervisors of
 4 Southern University and Agricultural and Mechanical College, the Board of Supervisors of
 5 Community and Technical Colleges, the Louisiana Universities Marine Consortium and the
 6 Office of Student Financial Assistance are authorized to transfer authorized positions from
 7 one budget unit to any other budget unit and/or between allocations or programs within any
 8 budget unit within higher education, subject to the approval of the Board of Regents and
 9 notification to the commissioner of administration and the Joint Legislative Committee on
 10 the Budget within 30 days. Such transfers shall be made to meet an immediate demand for
 11 research, instructional, and public service personnel or for direct patient care needs.

12 Provided, however, in the event that any legislative instrument of the 2011 Regular Session
 13 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 14 enacted into law, such funds resulting from the implementation of such enacted legislation
 15 in Fiscal Year 2011-2012 shall be included as part of the appropriation for the respective
 16 public postsecondary education management board.

17 To ensure that appropriate reward accrues to universities for meeting performance measures
 18 of the LA GRAD Act, no assessment or administrative fee by the management board for the
 19 operation of a system office may be assessed without approval of the Joint Legislative
 20 Committee on the Budget. Further, system offices must receive approval from the Joint
 21 Legislative Committee on the Budget if funding allocated by the management board deviates
 22 from the Regents's funding formula for institutions participating in the LA GRAD Act.

23 Provided, however, of the funds appropriated herein, and notwithstanding any provision of
 24 law to the contrary, the Board of Regents and higher education management boards shall not
 25 adjust the means of financing of institutions participating in the LA GRAD Act for the
 26 purpose of budget equalization or proportionality to support institutions not participating in
 27 the LA GRAD Act.

28 **19-671 BOARD OF REGENTS**

29 **EXPENDITURES:**

30 Board of Regents - Authorized Positions (83) \$ 79,589,734

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

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

38 **Performance Indicators:**

39 Number of students enrolled (as of the 14th class
 40 day) in public postsecondary education TBE

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

45 **Performance Indicators:**

46 Percentage of first-time in college, full-time,
 47 degree-seeking students retained to the second
 48 Fall at the same institution of initial enrollment TBE

49 **Objective:** Increase the percentage of first-time in college, full-time, associate
 50 degree-seeking students retained to the second Fall at the same institution of initial
 51 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 52 level of 52% to 54% by Fall 2014 (retention of Fall 2013 cohort).

53 **Performance Indicators:**

54 Percentage of first-time in college, full-time,
 55 associate degree-seeking students retained to
 56 the second Fall at the same institution of initial enrollment TBE

1	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).	
2		
3		
4		
5		
6	Performance Indicators:	
7	Percentage of first-time in college, full-time,	
8	degree-seeking students retained to the following	
9	Spring at the same institution of initial enrollment	TBE
10	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).	
11		
12		
13		
14	Performance Indicators:	
15	Percentage of first-time, full-time, degree-seeking	
16	freshmen retained to the third Fall at the same	
17	institution of initial enrollment	TBE
18	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).	
19		
20		
21		
22		
23	Performance Indicators:	
24	Percentage of students enrolled at a Four Year	
25	University identified in a first-time, full-time,	
26	degree-seeking cohort, graduating within 150%	
27	of "normal" time of degree completion from the	
28	institution of initial enrollment	TBE
29	Percentage of students enrolled at a Two Year	
30	College identified in a first-time, full-time,	
31	degree-seeking cohort, graduating within 150%	
32	of "normal" time of degree completion from the	
33	institution of initial enrollment	TBE
34	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.	
35		
36		
37		
38	Performance Indicators:	
39	Total number of completers for all award levels	TBE
40	TOTAL EXPENDITURES	<u>\$ 79,589,734</u>
41	MEANS OF FINANCE	
42	State General Fund (Direct)	\$ 20,966,109
43	State General Fund by:	
44	Interagency Transfers	\$ 11,390,108
45	Fees & Self-generated Revenues	\$ 1,426,044
46	Statutory Dedications:	
47	Louisiana Quality Education Support Fund	\$ 29,730,000
48	Proprietary School Fund	\$ 400,000
49	Higher Education Initiatives Fund	\$ 113,600
50	Federal Funds	<u>\$ 15,563,873</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 79,589,734</u>
52	Provided, however, that of the State General Fund (Direct) appropriated to Schedule 19-671,	
53	Board of Regents, the following amounts shall be allocated for the following supplementary	
54	educational expenses: \$2,200,000 for formula enhancements for public post-secondary	
55	institutions that experienced a three percent or greater reduction in State General Fund	
56	(Direct) allocated by the cost component of the funding formula for Fiscal Year 2011-2012;	
57	\$300,000 for transition costs for the University of Louisiana Board of Supervisors with	
58	regard to the transfer of the University of New Orleans to the University of Louisiana	
59	System; \$500,000 for the Southern University Board of Supervisors for the operation of the	
60	Honore Center for Undergraduate Achievement at Southern University - New Orleans; and	
61	\$500,000 for the Louisiana Endowment for the Humanities.	

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

4	Louisiana Quality Education Support Fund	
5	Enhancement of Academics and Research	\$ 15,652,646
6	Recruitment of Superior Graduate Fellows	\$ 4,996,000
7	Endowment of Chairs	\$ 3,200,000
8	Carefully Designed Research Efforts	\$ 4,885,000
9	Administrative Expenses	<u>\$ 996,354</u>
10	Total	<u><u>\$ 29,730,000</u></u>

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

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

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

32 EXPENDITURES:

33 For the implementation of the

34 Medical and Allied Health

35 Professional Education Scholarship

36 and Loan Program, in the event

37 that Senate Bill No. 178 of the

38 2011 Regular Session of the

39 Legislature is enacted into law

		<u>\$ 350,000</u>
40	TOTAL EXPENDITURES	<u><u>\$ 350,000</u></u>

41 MEANS OF FINANCE:

42 State General Fund by:

43	Interagency Transfers	\$ 150,000
44	Statutory Dedications:	
45	Medical and Allied Health Professional Education	
46	Scholarship and Loan Fund	<u>\$ 200,000</u>
47	TOTAL MEANS OF FINANCE	<u><u>\$ 350,000</u></u>

48 Provided, however, that the Interagency Transfers appropriated above shall originate from
 49 monies retained by the Department of Health and Hospitals from Medicaid upper payment
 50 limit reimbursement agreements.

1 Payable out of the State General Fund (Direct)
 2 to the Board of Regents for the operation and
 3 maintenance of LOUIS: The Louisiana Library
 4 Network \$ 500,000

5 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

6 Provided, however, funds for the Louisiana Universities Marine Consortium shall be
 7 appropriated pursuant to the formula and plan adopted by the Board of Regents for each of
 8 programs within the Louisiana Universities Marine Consortium.

9 **EXPENDITURES:**

10 Louisiana Universities Marine Consortium - Authorized Positions (77) \$ 6,043,323

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

18 **Objective:** Increase the current levels of research activity at LUMCON by 20% by
 19 Fiscal Year 2013.

20 **Performance Indicators:**

21 Number of scientific faculty (state) TBE
 22 Number of scientific faculty (total) TBE
 23 Research grants-expenditures (in millions) TBE
 24 Grant: state funding ratio TBE

25 **Objective:** Increase the level of participation by university students, K-12 students,
 26 and the public in LUMCON's education and outreach programs by 10% by Fiscal
 27 Year 2013.

28 **Performance Indicators:**

29 Number of students registered TBE
 30 Number of credits earned TBE
 31 Number of university student contact hours TBE
 32 Contact hours for non-university students TBE
 33 Number of students taking field trips TBE
 34 Total number of non-university groups TBE

35 Auxiliary Account - Authorized Positions (0) \$ 2,130,000

36 **TOTAL EXPENDITURES** \$ 8,173,323

37 **MEANS OF FINANCE:**

38 State General Fund (Direct) \$ 2,624,605

39 State General Fund by:

40 Interagency Transfers \$ 375,000

41 Fees & Self-generated Revenues \$ 1,100,000

42 Statutory Dedications:

43 Support Education in Louisiana First Fund \$ 39,051

44 Federal Funds \$ 4,034,667

45 **TOTAL MEANS OF FINANCING** \$ 8,173,323

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

3	Dormitory/Cafeteria Sales	\$ 130,000
4	Vessel Operations	\$ 900,000
5	Vessel Operations - Federal	\$ 1,100,000

6 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

7 Provided, however, funds for the Office of Student Financial Assistance shall be
 8 appropriated pursuant to the plan adopted by the Board of Regents for each of programs
 9 within the Office of Student Financial Assistance.

10 **EXPENDITURES:**

11 Administration/Support Services - Authorized Positions (65) \$ 9,371,241
 12 **Program Description:** *Provides direction and administrative support services for*
 13 *the agency and all student financial aid program participants..*

14 **Objective:** Plan and perform audits to achieve at least an 85% compliance rate with
 15 statutes, regulations, and directives.

16 **Performance Indicators:**

17	Number of audits planned to achieve compliance level	TBE
18	Number of audits performed	TBE
19	Compliance level determined by audits	TBE

20 Loan Operations - Authorized Positions (54) \$ 43,368,144

21 **Program Description:** *To manage and administer the federal and state student*
 22 *financial aid programs that are assigned to the Louisiana Student Financial*
 23 *Assistance Commission.*

24 **Objective:** To maintain a reserve ratio that is never less than the minimum federal
 25 requirement of 0.25%.

26 **Performance Indicators:**

27	Reserve ratio	TBE
28	Reserve fund cash balance (in millions)	TBE
29	Loans outstanding (in billions)	TBE

30 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans
 31 in repayment at the end of each fiscal year.

32 **Performance Indicator:**

33	Annual default rate	TBE
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34 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 85% by
 35 State Fiscal Year (SFY) 2012-2013.

36 **Performance Indicator:**

37	Cumulative default recovery rate	TBE
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38 Scholarships/Grants - Authorized Positions (17) \$ 38,270,999

39 **Program Description:** *Administers and operates state and federal scholarship,*
 40 *grant and tuition savings programs to maximize the opportunities for Louisiana*
 41 *students to pursue their postsecondary educational goals.*

42 **Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust
 43 (START) savings program participation of 52,000 account owners and principal
 44 deposits of \$475 million by the end of the 2012-2013 State Fiscal Year.

45 **Performance Indicators:**

46	Number of account owners	TBE
47	Principal deposits	TBE

1 TOPS Tuition Program - Authorized Positions (0) \$ 62,089,043
 2 **Program Description:** *Provides financial assistance to students by efficiently*
 3 *administering the Taylor Opportunity Program for Students (TOPS) in accordance*
 4 *with laws and regulations.*

5 **Objective:** To determine the TOPS eligibility of 97% of by September 1st of each
 6 application year.

7 **Performance Indicators:**

8 Total amount awarded TBE
 9 Total number of award recipients TBE
 10 Percentage of applicants whose eligibility
 11 was determined by September 1st TBE

12 TOTAL EXPENDITURES \$ 153,099,427

13 MEANS OF FINANCE:

14 State General Fund (Direct) \$ 84,368,848

15 State General Fund by:

16 Interagency Transfers \$ 403,956

17 Fees & Self-generated Revenues \$ 120,864

18 Statutory Dedications:

19 Rockefeller Wildlife Refuge Trust and Protection Fund \$ 60,000

20 TOPS Fund \$ 15,924,186

21 Federal Funds \$ 52,221,573

22 TOTAL MEANS OF FINANCING \$ 153,099,427

23 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein
 24 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the
 25 number of TOPS awards are more or less estimated.

26 However, it is the commitment of this Administration, verified by the recommended “More
 27 or Less Estimated” language relative to the appropriation, that the TOPS needs will be fully
 28 funded in Fiscal Year 2011-2012.

29 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 30 Legislative Committee on the Budget a quarterly expense report indicating the number of
 31 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 32 at each of the state's public and private postsecondary institutions, beginning October 1,
 33 2011. Such report shall also include quarterly updated projections of anticipated total Go
 34 Grant expenditures for Fiscal Year 2011-2012.

35 Provided, further, that, if at any time during Fiscal Year 2011-2012, the agency's
 36 internal projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office
 37 of Student Financial Assistance shall immediately notify the Joint Legislative Committee
 38 on the Budget.

39 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
 40 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana
 41 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.
 42 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana
 43 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,
 44 all in accordance with the provisions of law and regulation governing the Louisiana Student
 45 Tuition Assistance and Revenue Trust (START).

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

1 Notwithstanding any provision of law to the
 2 contrary, payable out of the State General Fund
 3 by Statutory Dedications out of the Overcollections
 4 Fund to the TOPS Program in the Office of Student
 5 Financial Assistance (OSFA) \$ 92,285,957

6 Provided, however, that in the event that a majority of the state's electors vote on and
 7 approve the proposed constitutional amendment contained in Senate Bill No. 53 of the
 8 Regular Session of the Legislature, \$27,000,000 of the State General Fund (Direct)
 9 appropriated herein to Schedule 19-661 Office of Student Financial Assistance shall be
 10 allocated to fully fund both the Louisiana Go Grant Program and the Louisiana Early Start
 11 Program.

12 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

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

16 EXPENDITURES:

17 Louisiana State University Board of Supervisors –
 18 Authorized Positions (15,104) \$ 1,492,852,728

19 TOTAL EXPENDITURES \$ 1,492,852,728

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 468,636,854

22 State General Fund by:

23 Interagency Transfers \$ 414,302,519

24 Fees and Self-generated Revenues \$ 474,003,642

25 Statutory Dedications:

26 Support Education in Louisiana First Fund \$ 22,352,903

27 Tobacco Tax Health Care Fund \$ 25,813,669

28 Two Percent Fire Insurance Fund \$ 210,000

29 Equine Health Studies Program Fund \$ 750,000

30 Fireman’s Training Fund \$ 3,200,000

31 Federal Funds \$ 83,583,141

32 TOTAL MEANS OF FINANCING \$ 1,492,852,728

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

36 Provided, however, that of the total State General Fund (Direct) appropriated herein,
 37 \$4,000,000 shall be allocated to the Louisiana State University Health Sciences Center -
 38 Shreveport and these monies shall not be included as a component of this institution’s
 39 portion of the formula for the equitable distribution of funds to institutions of postsecondary
 40 education.

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 In the event Senate Bill No. 83 of the 2011 Regular Session of the Legislature is enacted into
 8 law, notwithstanding the provisions of R.S. 39:1598.1(B), the board is hereby directed and
 9 authorized to develop and implement a demonstration project utilizing electronic negotiation
 10 technology encompassing the ten hospitals administered by the board.

11 Louisiana State University – A & M College	
12 Authorized Positions (0)	
13 State General Fund	\$ 0
14 Total Financing	\$ 302,312,296

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

29 **Objective:** Increase the fall 14th class day headcount enrollment in public
 30 postsecondary education by 8.6% from the baseline level of 27,992 in Fall 2009 to
 31 30,400 by Fall 2014.
 32 **Performance Indicators:**
 33 Number of students enrolled (as of the 14th class
 34 day) in public postsecondary education TBE

35 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 36 seeking students retained to the second Fall at the same institution of initial
 37 enrollment by 1 percentage point from the Fall 2008 cohort (to Fall 2009) baseline
 38 level of 83.6 to 84.6 by Fall 2014 (retention of Fall 2013 cohort).
 39 **Performance Indicators:**
 40 Percentage of first-time in college, full-time,
 41 degree-seeking students retained to the second
 42 Fall at the same institution of initial enrollment TBE

43 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 44 seeking students retained to the third Fall at the same institution of initial
 45 enrollment by 0.1 percentage points from the Fall 2007 cohort (to Fall 2009)
 46 baseline level of 76.5% to 76.6% by Fall 2014 (retention of Fall 2012 cohort).
 47 **Performance Indicator:**
 48 Percentage of first-time, full-time, degree-seeking
 49 freshmen retained to the third Fall at the same
 50 institution of initial enrollment TBE

51 **Objective:** Increase the Graduation Rate (defined and reported in the National
 52 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 53 year rate (Fall 2002 Cohort) of 60.7% to 61.6% by 2014-15 (Fall 2007 cohort).
 54 **Performance Indicators:**
 55 Percentage of students enrolled at a Four Year
 56 University identified in a first-time, full-time,
 57 degree-seeking cohort, graduating within
 58 150% of "normal" time of degree completion
 59 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 5,954 in 2008-09 academic year
 3 to 5,591 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 – Alexandria
 8 Authorized Positions (0)
 9 State General Fund \$ 0
 10 Total Financing \$ 10,610,476

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

16 **Objective:** Increase the fall 14th class day headcount enrollment in public
 17 postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to
 18 2,702 by Fall 2014.
 19 **Performance Indicators:**
 20 Number of students enrolled (as of the 14th class
 21 day) in public postsecondary education TBE

22 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 23 seeking students retained to the second Fall at the same institution of initial
 24 enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 25 level of 54% to 61% by Fall 2014 (retention of Fall 2013 cohort).
 26 **Performance Indicators:**
 27 Percentage of first-time in college, full-time,
 28 degree-seeking students retained to the second
 29 Fall at the same institution of initial enrollment TBE

30 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 31 seeking students retained to the third Fall at the same institution of initial
 32 enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline
 33 level of 31% to 38% by Fall 2014 (retention of Fall 2012 cohort).
 34 **Performance Indicator:**
 35 Percentage of first-time, full-time, degree-seeking
 36 freshmen retained to the third Fall at the same
 37 institution of initial enrollment TBE

38 **Objective:** Increase the Graduation Rate (defined and reported in the National
 39 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 40 year rate (Fall 2002 Cohort for Four Year Universities) of 5% to 15% by 2014-15
 41 (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 328 in 2008-09 academic year to
 50 342 in academic year 2013-14. Students may only be counted once per award level.
 51 **Performance Indicator:**
 52 Total number of completers for all award levels TBE

1	University of New Orleans - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	75,974,202

4 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*
 5 *the comprehensive metropolitan research university providing essential support for*
 6 *the economic, educational, social, and cultural development of the New Orleans*
 7 *metropolitan area. The institution's primary service area includes Orleans Parish*
 8 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*
 9 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*
 10 *admissions criteria, UNO serves the educational needs of this population primarily*
 11 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*
 12 *and social sciences and in the professional areas of business, education, and*
 13 *engineering. UNO offers a variety of graduate programs, including doctoral*
 14 *programs in chemistry, education, engineering and applied sciences, financial*
 15 *economics, political science, psychology, and urban studies. As an urban*
 16 *university serving the state's largest metropolitan area, UNO directs its resources*
 17 *and efforts towards partnerships with business and government to address the*
 18 *complex issues and opportunities that affect New Orleans and the surrounding*
 19 *metropolitan area.*

20 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 21 postsecondary education by .2% from the baseline level of 11,724 in Fall 2009 to
 22 11,700 by Fall 2014.

23 **Performance Indicators:**
 24 Number of students enrolled (as of the 14th class
 25 day) in public postsecondary education TBE

26 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 27 seeking students retained to the second Fall at the same institution of initial
 28 enrollment by 2.4 percentage points from the Fall 2008 cohort (to Fall 2009)
 29 baseline level of 68.6% to 71.0% by Fall 2014 (retention of Fall 2013 cohort).

30 **Performance Indicators:**
 31 Percentage of first-time in college, full-time,
 32 degree-seeking students retained to the second
 33 Fall at the same institution of initial enrollment TBE

34 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 35 seeking students retained to the third Fall at the same institution of initial
 36 enrollment by 2.6 percentage points from the Fall 2007 cohort (to Fall 2009)
 37 baseline level of 52.4% to 55.0% by Fall 2014 (retention of Fall 2012 cohort).

38 **Performance Indicator:**
 39 Percentage of first-time, full-time, degree-seeking
 40 freshmen retained to the third Fall at the same
 41 institution of initial enrollment TBE

42 **Objective:** Increase the Graduation Rate (defined and reported in the National
 43 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 44 year rate (Fall 2002 Cohort) of 22.0% to 27% by 2014-15 (Fall 2007 cohort).

45 **Performance Indicators:**
 46 Percentage of students enrolled at a Four Year
 47 University identified in a first-time, full-time,
 48 degree-seeking cohort, graduating within
 49 150% of "normal" time of degree completion
 50 from the institution of initial enrollment TBE

51 **Objective:** Increase the total number of completers for all award levels in a given
 52 academic year from the baseline year number of 1,892 in 2008-09 academic year
 53 to 1,935 in academic year 2013-14. Students may only be counted once per award
 54 level.

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

1	Louisiana State University Health Sciences Center – New Orleans		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	87,773,876

5 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*
6 *Orleans (LSUHSC-NO) provides education, research, and public service through*
7 *direct patient care and community outreach. LSUHSC-NO comprises the Schools*
8 *of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and*
9 *Public Health. LSUHSC-NO creates a learning environment of excellence, in*
10 *which students are prepared for career success, and faculty are encouraged to*
11 *participate in research promoting the discovery and dissemination of new*
12 *knowledge, securing extramural support, and translating their findings into*
13 *improved education and patient care. Each year LSUHSC-NO contributes a major*
14 *portion of the renewal of the needed health professions workforce. It is a local,*
15 *national, and international leader in research. LSUHSC-NO promotes disease*
16 *prevention and health awareness for patients and the greater Louisiana community.*
17 *It participates in mutual planning with community partners and explores areas of*
18 *invention and collaboration to implement new endeavors for outreach in education,*
19 *research, service and patient care.*

20 **Objective:** To increase the fall headcount enrollment for all programs at the LSU
21 Health Sciences Center-New Orleans by 33.73% from fall 2000 baseline to 2,019
22 by fall 2012.
23 **Performance Indicators:**
24 Fall headcount enrollment TBE
25 Percent change for fall headcount enrollment over Fall
26 2000 baseline year TBE

27 **Objective:** To maintain minority fall headcount enrollment at the LSU Health
28 Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2012.
29 **Performance Indicators:**
30 Percent change for minority Fall headcount enrollment over Fall
31 2000 baseline year TBE
32 Minority Fall headcount enrollment TBE

33 **Objective:** To maintain the percentage of first-time entering students retained to
34 the second year at the baseline rate of 93% in fall 2000 by Fall 2012.
35 **Performance Indicators:**
36 Retention rate of first-time, full-time entering students to
37 second year TBE
38 Percentage point difference in retention of first-time, full-time
39 entering students to second year (from Fall 2000 baseline year) TBE

40 **Objective:** To maintain 100% accreditation of programs.
41 **Performance Indicators:**
42 Percentage of mandatory programs accredited TBE

43 **Objective:** To maintain the number of students earning medical degrees at the
44 spring 2000 baseline of 176 through Spring 2013.
45 **Performance Indicator:**
46 Number of students earning medical degrees TBE
47 Percent increase in the number of students earning medical
48 degrees over the Spring 2000 baseline year level TBE

49 **Objective:** To maintain the number of cancer screenings at the actual FY 09-10
50 level of 27,156 in programs supported by the Stanley S. Scott Cancer Center and
51 the School of Public Health through Fiscal Year 2012-2013.
52 **Performance Indicator:**
53 Percent increase in screenings TBE
54 Percentage of patients screened for breast cancer
55 with a diagnosis of cancer TBE
56 Percentage of patients screened for cervical cancer
57 with a diagnosis of cancer TBE

1	Louisiana State University Health Sciences Center – Shreveport		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	353,731,600

5 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*
6 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*
7 *education, patient care services, research, and community outreach. LSUHSC-S*
8 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*
9 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*
10 *Hospital in Shreveport, E.A. Conway Medical Center in Monroe and Huey P. Long*
11 *Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed*
12 *to: Educating physicians, biomedical scientists, fellows and allied health*
13 *professionals based on state-of-the-art curricula, methods, and facilities; preparing*
14 *students for careers in health care service, teaching or research; providing state-*
15 *of-the-art clinical care, including a range of tertiary special services to an*
16 *enlarging and diverse regional base of patients; achieving distinction and*
17 *international recognition for basic science and clinical research programs that*
18 *contribute to the body of knowledge and practice in science and medicine;*
19 *supporting the region and the State in economic growth and prosperity by utilizing*
20 *research and knowledge to engage in productive partnerships with the private*
21 *sector.*

22 **Objective:** To maintain the fall headcount enrollment for all programs at the fall
23 2008 baseline level of 814 through fall 2012.
24 **Performance Indicators:**
25 Fall headcount enrollment TBE
26 Percent change for fall headcount enrollment over Fall
27 2008 baseline year TBE

28 **Objective:** To maintain minority fall headcount enrollment at the fall 2006
29 baseline of 111 through fall 2012.
30 **Performance Indicators:**
31 Minority Fall headcount enrollment TBE
32 Percent change for minority Fall headcount enrollment over Fall
33 2006 baseline year TBE

34 **Objective:** To maintain the percentage of full-time entering students retained to the
35 second year at the baseline rate of 97.5% in fall 2011 through fall 2012.
36 **Performance Indicators:**
37 Retention rate of full-time entering students to second year TBE
38 Percentage point change in retention of full-time entering
39 students to second year (from Fall 2006 Baseline Year) TBE

40 **Objective:** To maintain 100% accreditation of programs that are both educational
41 and hospital related.
42 **Performance Indicator:**
43 Percentage of mandatory programs accredited TBE

44 **Objective:** To maintain the number of students earning medical degrees at the
45 spring 2009 baseline of 111 through spring 2013.
46 **Performance Indicators:**
47 Number of students earning medical degrees TBE
48 Percentage difference in the number of students earning
49 medical degrees over the Spring 2009 baseline year level TBE

50 **Objective:** To provide quality medical care while serving as the state’s classroom
51 for medical and clinical education, working towards maintaining average lengths
52 of stay for medical/surgical patients admitted to the hospital each fiscal year,
53 consistent with benchmarks established through the University Health Systems
54 Consortium of which LSU Health is a member organization..
55 **Performance Indicator:**
56 Emergency department visits 58,000
57 Overall patient satisfaction 67%
58 Willingness to recommend hospital 69%
59 FTEs per adjusted occupied bed 4.9
60 Acute patient days 133,000
61 Hospital admissions 20,000
62 Number of clinic visits 394,000
63 Cost per adjusted day 2,450

1 **Objective:** Continue systemwide disease management initiatives such that results
 2 at June 30, 2012 show improvements over those at June 30, 2011.

3 **Performance Indicators:**
 4 Percentage of diabetic patients with long term glycemic control 50%
 5 Percentage of women >=50 years of age receiving
 6 past mammogram in the past 2 years 60%

7 **Objective:** To maintain the number of cancer screenings performed at the Fiscal
 8 Year 2007-2008 level in programs supported by the Feist-Weiller Cancer
 9 Center(FWCC) through Fiscal Year 2012-2013.

10 **Performance Indicator:**
 11 Percentage of patients screened for breast cancer
 12 with a diagnosis of cancer TBE

13 Payable out of the State General Fund by
 14 Interagency Transfers from the Department of
 15 Health and Hospitals to the Louisiana State
 16 University Board of Supervisors for the
 17 Louisiana State University Health Sciences
 18 Center - Shreveport for savings associated
 19 with the Low-Income Needy Collaborative
 20 Agreement (LINCA) \$ 5,323,710

21 E.A. Conway Medical Center - Authorized Positions (0)
 22 State General Fund \$ 0
 23 Total Financing \$ 113,044,626

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

36 **Objective:** To provide quality medical care while serving as the state’s classroom
 37 for medical and clinical education, working towards maintaining average lengths
 38 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 39 consistent with benchmarks established through the University Health Systems
 40 Consortium of which LSU Health is a member organization..

41 **Performance Indicator:**
 42 Number of clinic visits 104,000
 43 Willingness to recommend hospital 69%
 44 FTEs per adjusted occupied bed 4.9
 45 Acute patient days 34,750
 46 Hospital admissions 5,750
 47 Cost per adjusted day 1,750
 48 Emergency department visits 37,000
 49 Overall patient satisfaction 67%

50 **Objective:** Continue systemwide disease management initiatives such that results
 51 at June 30, 2012 show improvements over those at June 30, 2011.

52 **Performance Indicators:**
 53 Percentage of diabetic patients with long term glycemic control 50%
 54 Percentage of women >=50 years of age receiving
 55 past mammogram in the past 2 years 60%

56 Payable out of the State General Fund by
 57 Interagency Transfers from the Department of
 58 Health and Hospitals to the Louisiana State
 59 University Board of Supervisors for the
 60 E.A. Conway Medical Center for savings
 61 associated with the Low-Income Needy
 62 Collaborative Agreement (LINCA) \$ 397,272

1	Huey P. Long Medical Center - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	42,916,401

4 **Program Description:** *The mission of Huey P. Long Medical Center (HPLMC)*
 5 *is to provide accessible, quality healthcare in a safe environment. HPLMC is an*
 6 *acute care teaching hospital located in Alexandria area providing inpatient and*
 7 *outpatient acute care hospital services, including scheduled clinic and emergency*
 8 *room services; medical support (ancillary) services, and general support services.*
 9 *As a teaching facility, the hospital provides an atmosphere that is conducive to*
 10 *education Louisiana’s future healthcare professionals. This facility is certified*
 11 *triennially (three years) by The Joint Commission.*

12 **Objective:** To provide quality medical care while serving as the state’s classroom
 13 for medical and clinical education, working towards maintaining average lengths
 14 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 15 consistent with benchmarks established through the University Health Systems
 16 Consortium of which LSU Health is a member organization..

17 **Performance Indicator:**

18	Number of clinic visits	49,000
19	Willingness to recommend hospital	69%
20	FTEs per adjusted occupied bed	4.9
21	Acute patient days	14,000
22	Hospital admissions	2,400
23	Cost per adjusted day	1,750
24	Emergency department visits	37,000
25	Overall patient satisfaction	67%

26 **Objective:** Continue systemwide disease management initiatives such that results
 27 at June 30, 2012 show improvements over those at June 30, 2011.

28 **Performance Indicators:**

29	Percentage of diabetic patients with long term glycemic control	50%
30	Percentage of women >=50 years of age receiving	
31	past mammogram in the past 2 years	60%

32	Louisiana State University - Eunice - Authorized Positions (0)		
33	State General Fund	\$	0
34	Total Financing	\$	7,397,989

35 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
 36 *member of the Louisiana State University System, is a comprehensive, open*
 37 *admissions institution of higher education. The University is dedicated to high*
 38 *quality, low-cost education and is committed to academic excellence and the dignity*
 39 *and worth of the individual. To this end, Louisiana State University at Eunice*
 40 *offers associate degrees, certificates and continuing education programs as well*
 41 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
 42 *technology, pre-professional and professional areas for the benefit of a diverse*
 43 *population. All who can benefit from its resources deserve the opportunity to*
 44 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
 45 *LSUE.*

46 **Objective:** Increase the fall 14th class day headcount enrollment in public
 47 postsecondary education by 2% from the baseline level of 3,332 in Fall 2009 to
 48 3,400 by Fall 2014.

49 **Performance Indicators:**

50	Number of students enrolled (as of the 14th class	
51	day) in public postsecondary education	TBE

52 **Objective:** To increase the percentage of first-time in college, full-time, associate
 53 degree-seeking students retained to the second Fall at the same institution of initial
 54 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
 55 baseline level of 50.3 to 54 by Fall 2014 (retention of Fall 2013 cohort).

56 **Performance Indicators:**

57	Percentage of first time in college, full-time, associate	
58	degree-seeking students retained to the second Fall	
59	at the same institution of initial enrollment	TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 2 seeking students retained to the third Fall at the same institution of initial
 3 enrollment by 1.8 percentage points from the Fall 2007 cohort (to Fall 2009)
 4 baseline level of 68.7% to 70.6% by Fall 2014 (retention of Fall 2012 cohort).
 5 **Performance Indicator:**
 6 Percentage of first-time, full-time, degree-seeking
 7 freshmen retained to the third Fall at the same
 8 institution of initial enrollment TBE

9 **Objective:** Increase the Graduation Rate (defined and reported in the National
 10 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 11 year rate for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall
 12 2010 cohort).
 13 **Performance Indicators:**
 14 Percentage of students enrolled at a Two Year
 15 College identified in a first-time, full-time,
 16 degree-seeking cohort, graduating within
 17 150% of "normal" time of degree completion
 18 from the institution of initial enrollment TBE

19 **Objective:** Increase the total number of completers for all award levels in a given
 20 academic year from the baseline year number of 256 in 2008-09 academic year to
 21 279 in academic year 2013-14. Students may only be counted once per award level.
 22 **Performance Indicator:**
 23 Total number of completers for all award levels TBE

24	Louisiana State University - Shreveport - Authorized Positions (0)		
25	State General Fund	\$	0
26	Total Financing	\$	19,238,645

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

36 **Objective:** Increase the fall 14th class day headcount enrollment in public
 37 postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to
 38 4,728 by Fall 2014.
 39 **Performance Indicators:**
 40 Number of students enrolled (as of the 14th class
 41 day) in public postsecondary education TBE

42 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 43 seeking students retained to the second Fall at the same institution of initial
 44 enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009)
 45 baseline level of 64.8 to 69 by Fall 2014 (retention of Fall 2013 cohort).
 46 **Performance Indicators:**
 47 Percentage of first-time in college, full-time,
 48 degree-seeking students retained to the second
 49 Fall at the same institution of initial enrollment TBE

50 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 51 seeking students retained to the third Fall at the same institution of initial
 52 enrollment by 2.7 percentage points from the Fall 2007 cohort (to Fall 2009)
 53 baseline level of 46.3% to 49% by Fall 2014 (retention of Fall 2012 cohort).
 54 **Performance Indicator:**
 55 Percentage of first-time, full-time, degree-seeking
 56 freshmen retained to the third Fall at the same
 57 institution of initial enrollment TBE

1 **Objective:** Increase the Graduation Rate (defined and reported in the National
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 3 year rate (Fall 2002 Cohort of 20.17% to 28% by 2014-15 (Fall 2007cohort).
 4 **Performance Indicators:**
 5 Percentage of students enrolled at a Four Year
 6 University identified in a first-time, full-time,
 7 degree-seeking cohort, graduating within
 8 150% of "normal" time of degree completion
 9 from the institution of initial enrollment TBE

10 **Objective:** Increase the total number of completers for all award levels in a given
 11 academic year from the baseline year number of 633 in 2008-09 academic year to
 12 641 in academic year 2013-14. Students may only be counted once per award level.
 13 **Performance Indicator:**
 14 Total number of completers for all award levels TBE

15 Louisiana State University – Agricultural Center - Authorized Positions (0)		
16 State General Fund	\$	0
17 Total Financing	\$	25,144,230

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

24 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 25 state's renewable natural resource based industries (agriculture, forestry and
 26 fisheries) by maintaining the average adoption rate for recommended cultural and
 27 best management practices developed by research and delivered through extension.
 28 **Performance Indicators:**
 29 Average adoption rate for recommendations TBE
 30 Percent increase in average adoption rate for recommendations TBE

31 **Objective:** To facilitate the development of an effective and informed community
 32 citizenry by maintaining club membership and program participants in 4-H youth
 33 development programs within the extension service.
 34 **Performance Indicators:**
 35 Number of 4-H members and program participants TBE
 36 Percent increase in 4-H club members and program participants TBE

37 **Objective:** To implement nutrition, health, and family and community
 38 development programs to enhance the quality of life of Louisiana citizens.
 39 **Performance Indicators:**
 40 Number of education contacts TBE
 41 Percent increase in number of educational contacts TBE

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

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

47 Payable out of the State General Fund by		
48 Statutory Dedications out of the Overcollections		
49 Fund to the Louisiana State University		
50 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

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

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

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

23 **Objective:** To increase local and scientific community participation in programs
24 offered through Pennington Biomedical Research Center by 25% by Fiscal Year
25 2010.
26 **Performance Indicator:**
27 Number of participants TBE

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

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

32 EXPENDITURES:

33	Southern Board of Supervisors – Authorized Positions (1,927)	\$	<u>131,315,680</u>
34	TOTAL EXPENDITURES		\$ <u>131,315,680</u>

35 MEANS OF FINANCE:

36	State General Fund (Direct)	\$	56,529,500
37	State General Fund by:		
38	Interagency Transfers	\$	1,726,702
39	Fees and Self-generated Revenues	\$	65,025,133
40	Statutory Dedications:		
41	Support Education in Louisiana First Fund	\$	2,854,593
42	Tobacco Tax Health Care Fund	\$	1,000,000
43	Southern University AgCenter Program Fund	\$	750,000
44	Pari-Mutuel Live Racing Facility Gaming Control Fund	\$	50,000
45	Federal Funds	\$	<u>3,379,752</u>
46	TOTAL MEANS OF FINANCING		\$ <u>131,315,680</u>

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

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

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

22 **Objective:** Increase the fall 14th class day headcount enrollment in public
 23 postsecondary education by 10.7% from the baseline level of 14,372 in Fall 2009
 24 to 15,919 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 3.2 percentage points from the Fall 2008 cohort (to Fall 2009)
 31 baseline level of 59.30% to 62.5% by Fall 2014 (retention of Fall 2013 cohort).

32 **Performance Indicators:**
 33 Percentage of first-time in college, full-time,
 34 degree-seeking students retained to the second
 35 Fall at the same institution of initial enrollment TBE

36 **Objective:** To increase the percentage of first-time, full-time, associate degree-
 37 seeking students retained to the second Fall at the same institution of initial
 38 enrollment by 4.3 percentage points from the Fall 2008 cohort (to Fall 2009)
 39 baseline level of 52.0% to 56.3% by Fall 2014 (retention of Fall 2013 cohort).

40 **Performance Indicators:**
 41 Percentage of first time in college, full-time, associate
 42 degree-seeking students retained to the second Fall
 43 at the same institution of initial enrollment TBE

44 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 45 seeking students retained to the third Fall at the same institution of initial
 46 enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)
 47 baseline level of 4.2% to 47.6% by Fall 2014 (retention of Fall 2012 cohort).

48 **Performance Indicator:**
 49 Percentage of first-time, full-time, degree-seeking
 50 freshmen retained to the third Fall at the same
 51 institution of initial enrollment TBE

52 **Objective:** Increase the Graduation Rate (defined and reported in the National
 53 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 5.7
 54 percentage points from the average system wide baseline level (FY 2009/10) of
 55 18.4% to 24.1% by 2014-15
 56 (Fall 2007 cohort).

57 **Performance Indicators:**
 58 Percentage of students enrolled at a Four Year
 59 University identified in a first-time, full-time,
 60 degree-seeking cohort, graduating within
 61 150% of "normal" time of degree completion
 62 from the institution of initial enrollment TBE

63 Percentage of students enrolled at a Two Year
 64 College identified in a first-time, full-time,
 65 degree-seeking cohort, graduating within
 66 150% of "normal" time of degree completion
 67 from the institution of initial enrollment TBE

1 **Objective:** Increase the total number of completers for all award levels in a given
 2 academic year from the baseline year number of 2,023 in 2008-09 academic year
 3 to 2,124 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 Southern University – Agricultural & Mechanical College
 8 Authorized Positions (0)
 9 State General Fund \$ 0
 10 Total Financing \$ 48,120,504

11 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
 12 *Mechanical College (SUBR) serves the educational needs of Louisiana's*
 13 *population through a variety of undergraduate, graduate, and professional*
 14 *programs. The mission of Southern University and A&M College, an Historically*
 15 *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*
 16 *population to achieve a high-quality, global educational experience, to engage in*
 17 *scholarly, research, and creative activities, and to give meaningful public service*
 18 *to the community, the state, the nation, and the world so that Southern University*
 19 *graduates are competent, informed, and productive citizens.*

20 **Objective:** Increase the fall 14th class day headcount enrollment in public
 21 postsecondary education by 15.9% from the baseline level of 7,619 in Fall 2009 to
 22 8,830 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 2.0 percentage points from the Fall 2008 cohort (to Fall 2009)
 29 baseline level of 71.7 to 73.7 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 5.2 percentage points from the Fall 2007 cohort (to Fall 2009)
 37 baseline level of 59.0% to 65.3% 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)) by 4.8
 44 percentage points from the baseline year rate (FY 2002 Cohort) of 30.1% to 34.9%
 45 by 2014-15 (Fall 2007 cohort).
 46 **Performance Indicators:**
 47 Percentage of students enrolled at a Four Year
 48 University identified in a first-time, full-time,
 49 degree-seeking cohort, graduating within
 50 150% of "normal" time of degree completion
 51 from the institution of initial enrollment TBE

52 **Objective:** Increase the total number of completers for all award levels in a given
 53 academic year from the baseline year number of 1,225 in 2008-09 academic year
 54 to 1,277 in academic year 2013-14. Students may only be counted once per award
 55 level.
 56 **Performance Indicator:**
 57 Total number of completers for all award levels TBE

1	Southern University – Law Center - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	8,199,506
4	Role, Scope, and Mission Statement: <i>Southern University Law Center (SULC)</i>		
5	<i>offers legal training to a diverse group of students in pursuit of the Juris Doctorate</i>		
6	<i>degree. SULC seeks to maintain its historical tradition of providing legal</i>		
7	<i>education opportunities to under-represented racial, ethnic, and economic groups</i>		
8	<i>to advance society with competent, ethical individuals, professionally equipped for</i>		
9	<i>positions of responsibility and leadership; provide a comprehensive knowledge of</i>		
10	<i>the civil law in Louisiana; and promotes legal services in underprivileged urban</i>		
11	<i>and rural communities.</i>		
12	Objective: Increase the fall 14 th class day headcount enrollment in public		
13	postsecondary education by 5% from the baseline level of 598 in Fall 2009 to 627		
14	by Fall 2014.		
15	Performance Indicator:		
16	Number of students enrolled (as of the 14 th class		
17	day) in public postsecondary education	TBE	
18	Percent change in the number of students enrolled		
19	(as of the 14 th class day) in public postsecondary		
20	education	TBE	
21	Objective: Increase the percentage of first year Law Students retained to the		
22	second Fall at the same institution of initial enrollment by 1.7 percentage points		
23	from the Fall 2008 cohort (to Fall 2009) baseline level of 81.6% to 83% by Fall		
24	2014 (retention of Fall 2013 cohort).		
25	Performance Indicators:		
26	Percentage of first-time law students retained to the		
27	second Fall at the same institution of initial		
28	enrollment	TBE	
29	Objective: Increase the percentage of first-time bar passage rates as a percentage		
30	of the state average for Southern University Law Center graduates from a baseline		
31	of 86.76% of the state rate for 2009-10 to 88% of the state rate for 2014-15.		
32	Performance Indicators:		
33	Institutional passage rate on Louisiana Bar Examination		
34	(Louisiana first time July test takers)	TBE	
35	Bar exam passage rate as a percentage of the state bar exam		
36	Passage rate	TBE	
37	Objective: Increase the placement rate for the Law Center’s graduates from the		
38	baseline level of 74.65% for 2009-10 to 78% for 2014-2015.		
39	Performance Indicator:		
40	Percentage of graduates placed in jobs at nine month after graduation	TBE	
41	Objective: Increase the Graduation Rate for students earning Juris Doctorate		
42	degrees from 80% in the 2009-2010 baseline year to 82% for 2014-15 within three		
43	years (same institution graduation rate).		
44	Performance Indicator:		
45	Percentage of students earning Juris Doctorate degrees within		
46	three years (same institution graduation rate)	TBE	
47	Objective: To increase the institutional median LSAT score from 145 in Fall 2009		
48	to 146 by Fall 2014.		
49	Performance Indicator:		
50	Institutional Median LSAT Score	TBE	

1	Southern University – New Orleans - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	12,102,937

4 **Role, Scope, and Mission Statement:** *Southern University – New Orleans*
 5 *primarily serves the educational and cultural needs of the Greater New Orleans*
 6 *metropolitan area. SUNO creates and maintains an environment conducive to*
 7 *learning and growth, promotes the upward mobility of students by preparing them*
 8 *to enter into new, as well as traditional, careers and equips them to function*
 9 *optimally in the mainstream of American society. SUNO provides a sound*
 10 *education tailored to special needs of students coming to an open admissions*
 11 *institution and prepares them for full participation in a complex and changing*
 12 *society. SUNO serves as a foundation for training in one of the professions. SUNO*
 13 *provides instruction for the working adult populace of the area who seek to*
 14 *continue their education in the evening or on weekends.*

15 **Objective:** Increase the fall 14th class day headcount enrollment in public
 16 postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to
 17 3,235 by Fall 2014.

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

21 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 22 seeking students retained to the second Fall at the same institution of initial
 23 enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 24 baseline level of 46.9% to 49.4% by Fall 2014 (retention of Fall 2013 cohort).

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

29 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 30 seeking students retained to the third Fall at the same institution of initial
 31 enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)
 32 baseline level of 26.9% to 29.4% by Fall 2014 (retention of Fall 2012 cohort).

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

37 **Objective:** Increase the Graduation Rate (defined and reported in the National
 38 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) baseline
 39 year reate (Fall 2002) for Four Year Universities of 5.0% to 11.4% by 2014-15 (Fall
 40 2007 cohort).

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

47 **Objective:** Increase the total number of completers for all award levels in a given
 48 academic year from the baseline year number of 375 in 2008-09 academic year to
 49 381 in academic year 2013-14. Students may only be counted once per award level.

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

1	Southern University – Shreveport, Louisiana - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	7,214,790

4 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*
 5 *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*
 6 *SUSLA serves the educational needs of this population primarily through a select*
 7 *number of associates degree and certificate programs. These programs are*
 8 *designed for a number of purposes; for students who plan to transfer to a four-year*
 9 *institution to pursue further academic training, for students wishing to enter the*
 10 *workforce and for employees desiring additional training and/or retraining.*

11 **Objective:** Increase the fall 14th class day headcount enrollment in public
 12 postsecondary education by 5% from the baseline level of 3,014 in Fall 2009 to
 13 3,164 by Fall 2014.

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

17 **Objective:** To increase the percentage of first-time, full-time, associate degree-
 18 seeking students retained to the second Fall at the same institution of initial
 19 enrollment by 4.3 percentage points from the Fall 2008 cohort (to Fall 2009)
 20 baseline level of 52.0% to 56.3% by Fall 2014 (retention of Fall 2013 cohort).

21 **Performance Indicators:**
 22 Percentage of first time in college, full-time, associate
 23 degree-seeking students retained to the second Fall
 24 at the same institution of initial enrollment TBE

25 **Objective:** Increase the Graduation Rate (defined and reported in the National
 26 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 2.3
 27 percentage points from baseline year rate (Fall 2002 Cohort) of 22% to 24.3% by
 28 2014-15 (Fall 2007 cohort).

29 **Performance Indicators:**
 30 Percentage of students enrolled at a Two Year
 31 College identified in a first-time, full-time,
 32 degree-seeking cohort, graduating within
 33 150% of "normal" time of degree completion
 34 from the institution of initial enrollment TBE

35 **Objective:** Increase the total number of completers for all award levels in a given
 36 academic year from the baseline year number of 295 in 2008-09 academic year to
 37 310 in academic year 2013-14. Students may only be counted once per award level.

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

40	Southern University – Agricultural Research and Extension Center		
41	Authorized Positions (0)		
42	State General Fund	\$	0
43	Total Financing	\$	5,185,309

44 **Role, Scope, and Mission Statement:** *The mission of the Southern University*
 45 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*
 46 *applied research and disseminate information to the citizens of Louisiana in a*
 47 *manner that is useful in addressing their scientific, technological, social, economic*
 48 *and cultural needs. The center generates knowledge through its research and*
 49 *disseminates relevant information through its extension program that addresses the*
 50 *scientific, technological, social, economic and cultural needs of all citizens, with*
 51 *particular emphasis on those who are socially, economically and educationally*
 52 *disadvantaged. Cooperation with federal agencies and other state and local*
 53 *agencies ensure that the overall needs of citizens of Louisiana are met through the*
 54 *effective and efficient use of the resources provided to the center.*

55 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 56 state’s renewable natural resource based industries (agricultural, forestry and
 57 fisheries) by maintaining the average adoption rate for recommended cultural and
 58 best management practices at the Fiscal Year 2010 baseline level of 55% through
 59 Fiscal Year 2016.

60 **Performance Indicator:**
 61 Percentage of entrepreneurs adoption rate for recommendation TBE

1 **Objective:** To facilitate the development of an effective and informed community
 2 citizenry by increasing involvement in youth development programs and activities
 3 by an average of three percent from the Fiscal Year 2010 of 90,000 through Fiscal
 4 Year 2016.

5 **Performance Indicators:**

6 Number of volunteer leaders	TBE
7 Number of participants in youth development programs and activities	TBE
8 Number of youth participants in community services and activities	TBE

9 **Objective:** To enhance the quality of the life and services in local communities and
 10 the health and well-being of the state's citizens by increasing educational programs
 11 contacts by an average of three percent annually from the Fiscal Year 2010 baseline
 12 level of 470,000 through Fiscal Year 2016.

13 **Performance Indicators:**

14 Number of educational contacts	TBE
15 Number of educational programs	TBE
16 Percent change in educational contacts	TBE

17 **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 Payable out of the State General Fund by	
23 Statutory Dedications out of the Overcollections	
24 Fund to the Southern University Agricultural	
25 Center	\$ 100,000

26 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

27 Provided, however, funds for the University of Louisiana System Board of Supervisors shall
 28 be appropriated pursuant to the formula and plan adopted by the Board of Regents for
 29 allocation to each of the University of Louisiana System Board of Supervisors institutions.

30 **EXPENDITURES:**

31 University of Louisiana Board of Supervisors -	
32 Authorized Positions (7,110)	<u>\$ 661,501,210</u>

33 TOTAL EXPENDITURES	<u><u>\$ 661,501,210</u></u>
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34 **MEANS OF FINANCE:**

35 State General Fund (Direct)	\$ 292,737,007
36 State General Fund by:	
37 Interagency Transfers	\$ 110,923
38 Fees & Self-generated Revenues	\$ 354,693,683
39 Statutory Dedication:	
40 Support Education in Louisiana First Fund	\$ 13,433,993
41 Calcasieu Parish Fund	<u>\$ 525,604</u>

42 TOTAL MEANS OF FINANCING	<u><u>\$ 661,501,210</u></u>
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43 Out of the funds and authorized positions appropriated herein to the University of Louisiana
 44 Board of Supervisors (ULS), the following amounts shall be allocated to each higher
 45 education institution.

1	University of Louisiana Board of Supervisors - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	1,186,000

4 **Role, Scope, and Mission Statement:** *The University of Louisiana System is*
 5 *composed of the eight institutions under the supervision and management of the*
 6 *Board of Supervisors for the University of Louisiana System: Grambling State*
 7 *University, Louisiana Tech University, McNeese State University, Nicholls State*
 8 *University, Northwestern State University of Louisiana, Southeastern Louisiana*
 9 *University, the University of Louisiana at Lafayette, and the University of*
 10 *Louisiana at Monroe. The Board of Supervisors for the University of Louisiana*
 11 *System shall exercise power as necessary to supervise and manage the institutions*
 12 *of postsecondary education under its control, including receiving and expending*
 13 *all funds appropriated for the use of the board and the institutions under its*
 14 *jurisdiction in accordance with the Master Plan; setting tuition and attendance fees*
 15 *for both residents and nonresidents; purchasing or leasing land and purchasing or*
 16 *constructing buildings subject to approval of the Regents; purchasing equipment;*
 17 *maintaining and improving facilities; employing and fixing salaries of personnel;*
 18 *reviewing and approving curricula and programs of study subject to approval of*
 19 *the Regents; awarding certificates, conferring degrees, and issuing diplomas;*
 20 *adopting rules and regulations; and performing such other functions as are*
 21 *necessary to the supervision and management of the system.*

22 **Objective:** Increase the fall 14th class day headcount enrollment in public
 23 postsecondary education by 0.3% from the baseline level of 81,807 in Fall 2009 to
 24 82,041 by Fall 2014.

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

28 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 29 seeking students retained to the second Fall at the same institution of initial
 30 enrollment by 2.26 percentage points from the Fall 2008 cohort (to Fall 2009)
 31 baseline level of 69.40% to 71.66% by Fall 2014 (retention of Fall 2013 cohort).

32 **Performance Indicators:**
 33 Percentage of first-time in college, full-time,
 34 degree-seeking students retained to the second
 35 Fall at the same institution of initial enrollment TBE

36 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 37 seeking students retained to the third Fall at the same institution of initial
 38 enrollment by 3.1 percentage points from the Fall 2007 cohort (to Fall 2009)
 39 baseline level of 55.6% to 58.7% by Fall 2014 (retention of Fall 2012 cohort).

40 **Performance Indicator:**
 41 Percentage of first-time, full-time, degree-seeking
 42 freshmen retained to the third Fall at the same
 43 institution of initial enrollment TBE

44 **Objective:** Increase the Graduation Rate (defined and reported in the National
 45 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 46 year rate (Fall 2002 Cohort) of 34.55% to 40.71% by 2014-15 (Fall 2007 cohort).

47 **Performance Indicators:**
 48 Percentage of students enrolled at a Four Year
 49 University identified in a first-time, full-time,
 50 degree-seeking cohort, graduating within
 51 150% of "normal" time of degree completion
 52 from the institution of initial enrollment TBE

53 **Objective:** Increase the total number of completers for all award levels in a given
 54 academic year from the baseline year number of 11,944 in 2008-09 academic year
 55 to 12,511 in academic year 2013-14. Students may only be counted once per award
 56 level.

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

1	Nicholls State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	36,265,010

4 **Role, Scope, and Mission Statement:** *Nicholls State University is a*
 5 *comprehensive, regional, selective admissions university that provides a unique*
 6 *blend of excellent academic programs to meet the needs of Louisiana and beyond.*
 7 *For more than half a century, the University has been the leader in postsecondary*
 8 *education in an area rich in cultural and natural resources. While maintaining*
 9 *major partnerships with businesses, local school systems, community agencies, and*
 10 *other educational institutions, Nicholls actively participates in the educational,*
 11 *social, and cultural infrastructure of the region. Nicholls' location in the heart of*
 12 *South Louisiana and its access to the Gulf of Mexico and to one of the nation's*
 13 *major estuaries provides valuable opportunities for instruction, research and*
 14 *service, particularly in the fields of marine biology, petroleum technology, and*
 15 *culinary arts. Nicholls makes significant contributions to the economic development*
 16 *of the region, maintaining a vital commitment to the well-being of its people*
 17 *through programs that have strong ties to a nationally recognized health care*
 18 *industry in the Thibodaux-Houma metropolitan area, to area business and industry,*
 19 *and to its K-12 education system. As such, it is a center for collaborative, scientific,*
 20 *technological, cultural, educational and economic leadership and services in South*
 21 *Central Louisiana.*

22 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 23 postsecondary education by no more than 5.3% from the baseline level of 7,184 in
 24 Fall 2009 to 6,800 by Fall 2014.

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

28 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 29 seeking students retained to the second Fall at the same institution of initial
 30 enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 31 baseline level of 67.6% to 70.1% by Fall 2014 (retention of Fall 2013 cohort).

32 **Performance Indicators:**
 33 Percentage of first-time in college, full-time,
 34 degree-seeking students retained to the second
 35 Fall at the same institution of initial enrollment TBE

36 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 37 seeking students retained to the third Fall at the same institution of initial
 38 enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)
 39 baseline level of 56.6% to 59.1% by Fall 2014 (retention of Fall 2012 cohort).

40 **Performance Indicator:**
 41 Percentage of first-time, full-time, degree-seeking
 42 freshmen retained to the third Fall at the same
 43 institution of initial enrollment TBE

44 **Objective:** Increase the Graduation Rate (defined and reported in the National
 45 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 46 year rate (Fall 2002 Cohort) of 26.6% to 36.0% by 2014-15 (Fall 2007 cohort).

47 **Performance Indicators:**
 48 Percentage of students enrolled at a Four Year
 49 University identified in a first-time, full-time,
 50 degree-seeking cohort, graduating within
 51 150% of "normal" time of degree completion
 52 from the institution of initial enrollment TBE

53 **Objective:** Increase the total number of completers for all award levels in a given
 54 academic year from the baseline year number of 967 in 2008-09 academic year to
 55 971 in academic year 2013-14. Students may only be counted once per award level.

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

1	Grambling State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	36,547,694

4 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 5 *comprehensive, historically-black institution that offers a broad spectrum of*
 6 *undergraduate and graduate programs of study. The University embraces its*
 7 *founding principle of educational opportunity, is committed to the education of*
 8 *minorities in American society, and seeks to reflect in all of its programs the*
 9 *diversity present in the world. The GSU community of learners strives for*
 10 *excellence in the pursuit of knowledge. The University prepares its graduates to*
 11 *compete and succeed in careers, to contribute to the advancement of knowledge,*
 12 *and to lead productive lives as informed citizens in a democratic society. It*
 13 *provides a living and learning environment to nurture students' development for*
 14 *leadership in academics, athletics, campus governance, and future pursuits.*
 15 *Grambling advances the study and preservation of African American history, art*
 16 *and culture, and seeks to foster in its students a commitment to service to improve*
 17 *the quality of life for all.*

18 **Objective:** Increase the fall 14th class day headcount enrollment in public
 19 postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to
 20 6,490 by Fall 2014.

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

24 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 25 seeking students retained to the second Fall at the same institution of initial
 26 enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 27 baseline level of 55.5% to 59% by Fall 2014 (retention of Fall 2013 cohort).

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

32 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 33 seeking students retained to the third Fall at the same institution of initial
 34 enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)
 35 baseline level of 45.3% to 50% by Fall 2014 (retention of Fall 2012 cohort).

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

40 **Objective:** Decrease the Graduation Rate (defined and reported in the National
 41 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 42 year rate (Fall 2002 Cohort) of 36.3% to 34.9% by 2014-15 (Fall 2007 cohort).

43 **Performance Indicators:**
 44 Percentage of students enrolled at a Four Year
 45 University identified in a first-time, full-time,
 46 degree-seeking cohort, graduating within
 47 150% of "normal" time of degree completion
 48 from the institution of initial enrollment TBE

49 **Objective:** Increase the total number of completers for all award levels in a given
 50 academic year from the baseline year number of 665 in 2008-09 academic year to
 51 687 in academic year 2013-14. Students may only be counted once per award level.

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

1	Louisiana Tech University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	60,381,123

4 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its*
5 *threefold obligation to advance the state of knowledge, to disseminate knowledge,*
6 *and to provide strong outreach and service programs and activities. To fulfill its*
7 *obligations, the university will maintain a strong research, creative environment,*
8 *and intellectual environment that encourages the development and application of*
9 *knowledge. Recognizing that service is an important function of every university,*
10 *Louisiana Tech provides outreach programs and activities to meet the needs of the*
11 *region and the state. Louisiana Tech views graduate study and research as integral*
12 *to the university's purpose. Committed to graduate education through the*
13 *doctorate, it will conduct research appropriate to the level of academic programs*
14 *offered and will have a defined ratio of undergraduate to graduate enrollment.*
15 *Doctoral programs will continue to focus on fields of study in which the University*
16 *has the ability to achieve national competitiveness or to respond to specific state*
17 *or regional needs. As such, Louisiana Tech will provide leadership for the region's*
18 *engineering, science and business innovation.*

19 **Objective:** Decrease the fall 9th class day headcount enrollment in public
20 postsecondary education by no more than 0.5% from the baseline level of 11,251
21 in Fall 2009 to 11,200 by Fall 2014.

22 **Performance Indicators:**
23 Number of students enrolled (as of the 9th class
24 day) in public postsecondary education TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
26 seeking students retained to the second Fall at the same institution of initial
27 enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)
28 baseline level of 74.2% to 76.8% by Fall 2014 (retention of Fall 2013 cohort).

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

33 **Objective:** Increase the percentage of first-time in college, full-time, degree-
34 seeking students retained to the third Fall at the same institution of initial
35 enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)
36 baseline level of 61.6% to 64.8% by Fall 2014 (retention of Fall 2012 cohort).

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

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
43 year rate (Fall 2002 Cohort) of 47.3% to 49.0% by 2014-15 (Fall 2007 cohort).

44 **Performance Indicators:**
45 Percentage of students enrolled at a Four Year
46 University identified in a first-time, full-time,
47 degree-seeking cohort, graduating within
48 150% of "normal" time of degree completion
49 from the institution of initial enrollment TBE

50 **Objective:** Increase the total number of completers for all award levels in a given
51 academic year from the baseline year number of 1714 in 2008-09 academic year to
52 1793 in academic year 2013-14. Students may only be counted once per award
53 level.

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

1	McNeese State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	38,611,569

4 **Role, Scope, and Mission Statement:** *McNeese State University is a*
 5 *comprehensive institution that provides leadership for educational, cultural, and*
 6 *economic development for southwest Louisiana. It offers a wide range of*
 7 *baccalaureate programs and select graduate programs appropriate for the*
 8 *workforce, allied health, and intellectual capital needs of the area. The institution*
 9 *promotes diverse economic growth and provides programs critical to the oil, gas,*
 10 *petrochemical, and related industries operating in the region. Its academic*
 11 *programs and services are vital resources for increasing the level of education,*
 12 *productivity, and quality of life for the citizens of Louisiana. The University*
 13 *allocates resources and functions according to principles and values that promote*
 14 *accountability for excellence in teaching, scholarship and service, and for cultural*
 15 *awareness and economic development. McNeese emphasizes teaching excellence*
 16 *to foster student access and success, and it seeks partnerships and collaboration*
 17 *with community and educational entities to facilitate economic growth and diversity*
 18 *in Southwest Louisiana. Instructional delivery via distance learning technology*
 19 *enables a broader student population to reach higher education goals.*

20 **Objective:** Maintain the fall 14th class day headcount enrollment in public
 21 postsecondary education at the baseline level of 8645 in Fall 2009 through Fall
 22 2014.

23 **Performance Indicators:**
 24 Number of students enrolled (as of the 14th class
 25 day) in public postsecondary education TBE

26 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 27 seeking students retained to the second Fall at the same institution of initial
 28 enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)
 29 baseline level of 67.5% to 69.7% by Fall 2014 (retention of Fall 2013 cohort).

30 **Performance Indicators:**
 31 Percentage of first-time in college, full-time,
 32 degree-seeking students retained to the second
 33 Fall at the same institution of initial enrollment TBE

34 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 35 seeking students retained to the third Fall at the same institution of initial
 36 enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)
 37 baseline level of 54.0% to 57.2% by Fall 2014 (retention of Fall 2012 cohort).

38 **Performance Indicator:**
 39 Percentage of first-time, full-time, degree-seeking
 40 freshmen retained to the third Fall at the same
 41 institution of initial enrollment TBE

42 **Objective:** Increase the Graduation Rate (defined and reported in the National
 43 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 44 year rate (Fall 2002 Cohort) of 36.0% to 36.5% by 2014-15 (Fall 2007 cohort).

45 **Performance Indicators:**
 46 Percentage of students enrolled at a Four Year
 47 University identified in a first-time, full-time,
 48 degree-seeking cohort, graduating within
 49 150% of "normal" time of degree completion
 50 from the institution of initial enrollment TBE

51 **Objective:** Decrease the total number of completers for all award levels in a given
 52 academic year from the baseline year number of 1329 in 2008-09 academic year to
 53 1320 in academic year 2013-14. Students may only be counted once per award
 54 level.

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

1	University of Louisiana at Monroe - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	44,663,803

4 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of*
5 *higher learning, the University of Louisiana at Monroe (UL Monroe) offers a*
6 *complete educational experience emphasizing a learning environment where*
7 *excellence is the hallmark. The university dedicates itself to student learning, pure*
8 *and applied research, and advancing knowledge through traditional and alternative*
9 *delivery modalities. With its human, academic, and physical resources, UL Monroe*
10 *enhances the quality of life in the mid-South. UL Monroe is committed to serving*
11 *as a gateway to diverse academic studies for citizens living in the urban and rural*
12 *regions of the mid-South and the world beyond. The University offers a broad array*
13 *of academic and professional programs from the associate level through the*
14 *doctoral degree, including the state's only public doctor of pharmacy program.*
15 *Coupled with research and service, these programs address the postsecondary*
16 *educational needs of the area's citizens, businesses, and industries.*

17 **Objective:** Decrease the fall 14th class day headcount enrollment in public
18 postsecondary education by no more than 4.1% from the baseline level of 8,967 in
19 Fall 2009 to 8,600 by Fall 2014.

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

23 **Objective:** Increase the percentage of first-time in college, full-time, degree-
24 seeking students retained to the second Fall at the same institution of initial
25 enrollment by 0.9 percentage points from the Fall 2008 cohort (to Fall 2009)
26 baseline level of 73.1% to 74% by Fall 2014 (retention of Fall 2013 cohort).

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

31 **Objective:** Increase the percentage of first-time in college, full-time, degree-
32 seeking students retained to the third Fall at the same institution of initial
33 enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009)
34 baseline level of 55.1% to 59% by Fall 2014 (retention of Fall 2012 cohort).

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

39 **Objective:** Increase the Graduation Rate (defined and reported in the National
40 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
41 year rate (Fall 2002 Cohort) of 30.9% to 34% by 2014-15 (Fall 2007 cohort).

42 **Performance Indicators:**
43 Percentage of students enrolled at a Four Year
44 University identified in a first-time, full-time,
45 degree-seeking cohort, graduating within
46 150% of "normal" time of degree completion
47 from the institution of initial enrollment TBE

48 **Objective:** Increase the total number of completers for all award levels in a given
49 academic year from the baseline year number of 1,214 in 2008-09 academic year
50 to 1,328 in academic year 2013-14. Students may only be counted once per award
51 level.

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

1	Northwestern State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	44,102,170

4 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the*
 5 *population centers of Alexandria and Shreveport, Northwestern State University*
 6 *serves a wide geographic area between the borders of Texas and Mississippi. It*
 7 *serves the educational and cultural needs of the region through traditional and*
 8 *electronic delivery of courses. Distance education continues to be an increasingly*
 9 *integral part of Northwestern's degree program delivery, providing flexibility for*
 10 *servicing the educational needs and demands of students, state government, and*
 11 *private enterprise. Northwestern's commitment to undergraduate and graduate*
 12 *education and to public service enable it to favorably affect the economic*
 13 *development of the region and to improve the quality of life for its citizens. The*
 14 *university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base*
 15 *offers a prime opportunity for the university to provide educational experiences to*
 16 *military personnel stationed there, and, through electronic program delivery, to*
 17 *armed forces throughout the world. Northwestern is also home to the Louisiana*
 18 *Scholars College, the state's selective admissions college for the liberal arts.*

19 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 20 postsecondary education by no more than 11.5% from the baseline level of 9,247
 21 in Fall 2009 to 8,183 by Fall 2014.

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

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 26 seeking students retained to the second Fall at the same institution of initial
 27 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
 28 baseline level of 67.9% to 71.6% by Fall 2014 (retention of Fall 2013 cohort).

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

33 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 34 seeking students retained to the third Fall at the same institution of initial
 35 enrollment by 2.9 percentage points from the Fall 2007 cohort (to Fall 2009)
 36 baseline level of 52.8% to 55.7% by Fall 2014 (retention of Fall 2012 cohort).

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

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
 42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 43 year rate (Fall 2002 Cohort) of 28.1% to 35.0% by 2014-15 (Fall 2007 cohort).

44 **Performance Indicators:**
 45 Percentage of students enrolled at a Four Year
 46 University identified in a first-time, full-time,
 47 degree-seeking cohort, graduating within
 48 150% of "normal" time of degree completion
 49 from the institution of initial enrollment TBE

50 **Objective:** Increase the total number of completers for all award levels in a given
 51 academic year from the baseline year number of 1,302 in 2008-09 academic year
 52 to 1,366 in academic year 2013-14. Students may only be counted once per award
 53 level.

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

1	Southeastern Louisiana University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	70,858,057

4 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*
 5 *University is to lead the educational, economic, and cultural development of the*
 6 *southeast region of the state known as the Northshore. Its educational programs*
 7 *are based on evolving curricula that address emerging regional, national, and*
 8 *international priorities. The University promotes student success and retention as*
 9 *well as intellectual and personal growth through a variety of academic, social,*
 10 *vocational, and wellness programs. Southeastern’s credit and non-credit*
 11 *educational experiences emphasize challenging, relevant course content and*
 12 *innovative, effective delivery systems. Global perspectives are broadened through*
 13 *opportunities to work and study abroad. Through its Centers of Excellence,*
 14 *Southeastern embraces active partnerships that benefit faculty, students, and the*
 15 *region it serves. Dynamic collaborative efforts range from local to global in scope*
 16 *and encompass education, business, industry, and the public sector. Of particular*
 17 *interest are partnerships that directly or indirectly contribute to economic renewal*
 18 *and diversification.*

19 **Objective:** Maintain the fall 14th class day headcount enrollment in public
 20 postsecondary education at the baseline level of 15,160 in Fall 2009 through Fall
 21 2014.

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

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 26 seeking students retained to the second Fall at the same institution of initial
 27 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 28 level of 67.5% to 69.5% by Fall 2014 (retention of Fall 2013 cohort).

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

33 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 34 seeking students retained to the third Fall at the same institution of initial
 35 enrollment by 3.6 percentage points from the Fall 2007 cohort (to Fall 2009)
 36 baseline level of 51.2% to 54.8% by Fall 2014 (retention of Fall 2012 cohort).

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

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
 42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 43 year rate (Fall 2002 Cohort) of 28.5% to 37.0% by 2014-15 (Fall 2007 cohort).

44 **Performance Indicators:**
 45 Percentage of students enrolled at a Four Year
 46 University identified in a first-time, full-time,
 47 degree-seeking cohort, graduating within
 48 150% of "normal" time of degree completion
 49 from the institution of initial enrollment TBE

50 **Objective:** Increase the total number of completers for all award levels in a given
 51 academic year from the baseline year number of 2,226 in 2008-09 academic year
 52 to 2,420 in academic year 2013-14. Students may only be counted once per award
 53 level.

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

56	Payable out of the State General Fund by		
57	Fees and Self-generated Revenues to the		
58	University of Louisiana Board of Supervisors		
59	for Southeastern Louisiana University for		
60	operating expenses	\$	1,320,000

1	University of Louisiana at Lafayette - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	77,612,921

4 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette*
 5 *(UL Lafayette) takes as its primary purpose the examination, transmission,*
 6 *preservation, and extension of mankind’s intellectual traditions. The University*
 7 *provides intellectual leadership for the educational, cultural, and economic*
 8 *development of its region and the state through its instructional, research, and*
 9 *service activities. Graduate study and research are integral to the university’s*
 10 *mission. Doctoral programs will continue to focus on fields of study in which UL*
 11 *Lafayette has the ability to achieve national competitiveness or to respond to*
 12 *specific state or regional needs. UL Lafayette is committed to promoting social*
 13 *mobility and equality of opportunity. The University extends its resources to the*
 14 *diverse constituencies it serves through research centers, continuing education,*
 15 *public outreach programs, cultural activities, and access to campus facilities.*
 16 *Because of its location in the heart of South Louisiana, UL Lafayette will continue*
 17 *its leadership in maintaining instructional and research programs that preserve*
 18 *Louisiana’s history and the rich Cajun and Creole cultures.*

19 **Objective:** Increase the fall 14th class day headcount enrollment in public
 20 postsecondary education by 3.7% from the baseline level of 16,361 in Fall 2009 to
 21 16,963 by Fall 2014.

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

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 26 seeking students retained to the second Fall at the same institution of initial
 27 enrollment by 1.6 percentage points from the Fall 2008 cohort (to Fall 2009)
 28 baseline level of 75.9% to 77.5% by Fall 2014 (retention of Fall 2013 cohort).

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

33 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 34 seeking students retained to the third Fall at the same institution of initial
 35 enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009)
 36 baseline level of 62.4% to 64.5% by Fall 2014 (retention of Fall 2012 cohort).

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

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
 42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 43 year rate (Fall 2002 Cohort) of 40.18% to 47.5% by 2014-15 (Fall 2007 cohort).

44 **Performance Indicators:**
 45 Percentage of students enrolled at a Four Year
 46 University identified in a first-time, full-time,
 47 degree-seeking cohort, graduating within
 48 150% of "normal" time of degree completion
 49 from the institution of initial enrollment TBE

50 **Objective:** Increase the total number of completers for all award levels in a given
 51 academic year from the baseline year number of 2,527 in 2008-09 academic year
 52 to 2,627 in academic year 2013-14. Students may only be counted once per award
 53 level.

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

56	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 the University of Louisiana at Lafayette		
60	for operating expenses	\$	1,750,000

1 Payable out of the State General Fund (Direct)
 2 to the University of Louisiana Board of
 3 Supervisors for the Cecil J. Picard Center
 4 on the campus of the University of Louisiana
 5 at Lafayette for operation of the ePortal program,
 6 notwithstanding any provision of law to the contrary \$ 338,000

7 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF**
 8 **SUPERVISORS**

9 Provided, however, funds for the Louisiana Community Colleges System Board of
 10 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
 11 Regents for allocation to each of the Louisiana Community Colleges System Board of
 12 Supervisors institutions.

13 **EXPENDITURES:**

14 Louisiana Community and Technical Colleges Board of Supervisors –
 15 Authorized Positions (3,266) \$ 293,550,766

16 TOTAL EXPENDITURES \$ 293,550,766

17 **MEANS OF FINANCE:**

18 State General Fund (Direct) \$ 144,356,653

19 State General Fund by:

20 Fees and Self-generated Revenues \$ 132,213,422

21 Statutory Dedications:

22 Calcasieu Parish Fund \$ 175,201

23 Calcasieu Parish Higher Education Improvement Fund \$ 150,000

24 Orleans Parish Excellence Fund \$ 1,465,980

25 Support Education in Louisiana First Fund \$ 5,189,510

26 Workforce Training Rapid Response Fund \$ 10,000,000

27 TOTAL MEANS OF FINANCING \$ 293,550,766

28 Out of the funds appropriated herein to the Board of Supervisors of Community and
 29 Technical Colleges, the following amounts shall be allocated to each higher education
 30 institution.

31 Louisiana Community and Technical Colleges Board of Supervisors

32 Authorized Positions (0)

33 State General Fund \$ 0

34 Total Financing \$ 10,000,000

35 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce*
 36 *success, prosperity, continued learning and improved quality of life. The Board of*
 37 *Supervisors of the Louisiana Community and Technical College System (LCTCS)*
 38 *provides effective and efficient management of the colleges within the System*
 39 *through policy making and oversight to educate and prepare Louisiana citizens for*
 40 *workforce success, prosperity and improved quality of life.*

41 **Objective:** Increase the fall 14th class day headcount enrollment in public
 42 postsecondary education by 17.4% from the baseline level of 70,142 in Fall 2009
 43 to 82,336 by Fall 2014.

44 **Performance Indicators:**

45 Number of students enrolled (as of the 14th class day)
 46 in public postsecondary education TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, associate
 2 degree-seeking students retained to the second Fall at the same institution of initial
 3 enrollment by 5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 4 level of 52% to 57% 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 Spring semester at the same institution of initial
 11 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 12 AY2008-09) baseline level of 67.8% to 70.8% by Fall 2014 (retention of Fall 2013
 13 cohort).

14 **Performance Indicators:**
 15 Percentage of first-time in college, full-time, degree-seeking
 16 students retained to the following Spring at the same
 17 institution of initial enrollment TBE

18 **Objective:** Increase the Graduation Rate (defined and reported in the National
 19 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 20 year rate (Fall 2005 Cohort) of 7.2% to 12.2% by 2014-15 (Fall 2010 cohort).

21 **Performance Indicator:**
 22 Percentage of students enrolled at a Two Year College
 23 identified in a first-time, full-time, degree-seeking
 24 cohort, graduating within 150% of "normal" time of
 25 degree completion from the institution of initial
 26 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 7,047 in 2008-09 academic year
 29 to 9,899 in academic year 2013-14. Students may only be counted once per award
 30 level.

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

33	Baton Rouge Community College - Authorized Positions (0)		
34	State General Fund	\$	0
35	Total Financing	\$	19,362,150

36 **Role, Scope, and Mission Statement:** *An open admission, two-year post*
 37 *secondary public institution. The mission of Baton Rouge Community College*
 38 *includes the offering of the highest quality collegiate and career education through*
 39 *comprehensive curricula allowing for transfer to four-year colleges and*
 40 *universities, community education programs and services life-long learning, and*
 41 *distance learning programs. This variety of offerings will prepare students to enter*
 42 *the job market, to enhance personal and professional growth, or to change*
 43 *occupations through training and retraining. The curricular offerings shall include*
 44 *courses and programs leading to transfer credits and to certificates, diplomas, and*
 45 *associate degrees. All offerings are designed to be accessible, affordable, and of*
 46 *high educational quality. Due to its location, BRCC is particularly suited to serve*
 47 *the special needs of area business and industries and the local, state, and federal*
 48 *governmental complex.*

49 **Objective:** Increase the fall 14th class day headcount enrollment in public
 50 postsecondary education by 35% from the baseline level of 8,102 in Fall 2009 to
 51 10,970 by Fall 2014.

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

55 **Objective:** Increase the percentage of first-time in college, full-time, associate
 56 degree-seeking students retained to the second Fall at the same institution of initial
 57 enrollment by 5.2 percentage points from the Fall 2008 cohort (to Fall 2009)
 58 baseline level of 47.8% to 53% by Fall 2014 (retention of Fall 2013 cohort).

59 **Performance Indicators:**
 60 Percentage of first-time in college, full-time, associate
 61 degree-seeking students retained to the second Fall
 62 at the same institution of initial enrollment TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 2 seeking students retained to the Spring semester at the same institution of initial
 3 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 4 AY2008-09) baseline level of 60% to 63% by Fall 2014 (retention of Fall 2013
 5 cohort).

6 **Performance Indicators:**
 7 Percentage of first-time in college, full-time, degree-seeking
 8 students retained to the following Spring at the same
 9 institution of initial enrollment TBE

10 **Objective:** Increase the Graduation Rate (defined and reported in the National
 11 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 12 year rate (Fall 2005 Cohort) of 2.9% to 5.9% by 2014-15 (Fall 2010 cohort).

13 **Performance Indicator:**
 14 Percentage of students enrolled at a Two Year College
 15 identified in a first-time, full-time, degree-seeking
 16 cohort, graduating within 150% of "normal" time of
 17 degree completion from the institution of initial
 18 enrollment TBE

19 **Objective:** Increase the total number of completers for all award levels in a given
 20 academic year from the baseline year number of 297 in 2008-09 academic year to
 21 615 in academic year 2013-14. Students may only be counted once per award level.

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

24	Delgado Community College - Authorized Positions (0)		
25	State General Fund	\$	0
26	Total Financing	\$	58,251,035

27 **Role, Scope, and Mission Statement:** *Delgado Community College provides a*
 28 *learning centered environment in which to prepare students from diverse*
 29 *backgrounds to attain their educational, career, and personal goals, to think*
 30 *critically, to demonstrate leadership, and to be productive and responsible citizens.*
 31 *Delgado is a comprehensive, multi-campus, open-admissions, public higher*
 32 *education institution providing pre-baccalaureate programs, occupational and*
 33 *technical training, developmental studies, and continuing education.*

34 **Objective:** Increase the fall 14th class day headcount enrollment in public
 35 postsecondary education by 31.7% from the baseline level of 16,700 in Fall 2009
 36 to 22,000 by Fall 2014.

37 **Performance Indicators:**
 38 Number of students enrolled (as of the 14th class day)
 39 in public postsecondary education TBE

40 **Objective:** Increase the percentage of first-time in college, full-time, associate
 41 degree-seeking students retained to the second Fall at the same institution of initial
 42 enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)
 43 baseline level of 56.8% to 58.9% by Fall 2014 (retention of Fall 2013 cohort).

44 **Performance Indicators:**
 45 Percentage of first-time in college, full-time, associate
 46 degree-seeking students retained to the second Fall
 47 at the same institution of initial enrollment TBE

48 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 49 seeking students retained to the Spring semester at the same institution of initial
 50 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 51 AY2008-09) baseline level of 75% to 78% by Fall 2014 (retention of Fall 2013
 52 cohort).

53 **Performance Indicators:**
 54 Percentage of first-time in college, full-time, degree-seeking
 55 students retained to the following Spring at the same
 56 institution of initial enrollment TBE

1 **Objective:** Increase the Graduation Rate (defined and reported in the National
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 3 year rate (Fall 2005 Cohort) of 2.1% to 3.7% by 2014-15 (Fall 2010 cohort).
 4 **Performance Indicator:**
 5 Percentage of students enrolled at a Two Year College
 6 identified in a first-time, full-time, degree-seeking
 7 cohort, graduating within 150% of "normal" time of
 8 degree completion from the institution of initial
 9 enrollment TBE

10 **Objective:** Increase the total number of completers for all award levels in a given
 11 academic year from the baseline year number of 1,162 in 2008-09 academic year
 12 to 1,554 in academic year 2013-14. Students may only be counted once per award
 13 level.
 14 **Performance Indicator:**
 15 Total number of completers for all award levels TBE

16 Nunez Community College - Authorized Positions (0)
 17 State General Fund \$ 0
 18 Total Financing \$ 3,938,443

19 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 20 *certificates in keeping with the demands of the area it services. Curricula at Nunez*
 21 *focuses on the development of the total person by offering a blend of occupational*
 22 *sciences, and the humanities. In recognition of the diverse needs of the individuals*
 23 *we serve and of a democratic society, Nunez Community College will provide a*
 24 *comprehensive educational program that helps students cultivate values and skills*
 25 *in critical thinking, decision-making and problem solving, as well as prepare them*
 26 *for productive satisfying careers, and offer courses that transfer to senior*
 27 *institutions.*

28 **Objective:** Increase the fall 14th class day headcount enrollment in public
 29 postsecondary education by 31.4% from the baseline level of 1,837 in Fall 2009 to
 30 2,413 by Fall 2014.
 31 **Performance Indicators:**
 32 Number of students enrolled (as of the 14th class day)
 33 in public postsecondary education TBE

34 **Objective:** Increase the percentage of first-time in college, full-time, associate
 35 degree-seeking students retained to the second Fall at the same institution of initial
 36 enrollment by 1.8 percentage points from the Fall 2008 cohort (to Fall 2009)
 37 baseline level of 42.9% to 44.7% by Fall 2014 (retention of Fall 2013 cohort).
 38 **Performance Indicators:**
 39 Percentage of first-time in college, full-time, associate
 40 degree-seeking students retained to the second Fall
 41 at the same institution of initial enrollment TBE

42 **Objective:** Decrease the percentage of first-time in college, full-time, degree-
 43 seeking students retained to the Spring semester at the same institution of initial
 44 enrollment by 17.6 percentage points from the Fall 2008 cohort (to the Spring
 45 AY2008-09) baseline level of 82.6% to 65% by Fall 2014 (retention of Fall 2013
 46 cohort).
 47 **Performance Indicators:**
 48 Percentage of first-time in college, full-time, degree-seeking
 49 students retained to the following Spring at the same
 50 institution of initial enrollment TBE

51 **Objective:** Increase the Graduation Rate (defined and reported in the National
 52 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 53 year rate (Fall 2005 Cohort) of 8% to 9.8% by 2014-15 (Fall 2010 cohort).
 54 **Performance Indicator:**
 55 Percentage of students enrolled at a Two Year College
 56 identified in a first-time, full-time, degree-seeking
 57 cohort, graduating within 150% of "normal" time of
 58 degree completion from the institution of initial
 59 enrollment TBE

1 **Objective:** Increase the total number of completers for all award levels in a given
 2 academic year from the baseline year number of 208 in 2008-09 academic year to
 3 226 in academic year 2013-14. Students may only be counted once per award level.
 4 **Performance Indicator:**
 5 Total number of completers for all award levels TBE

6 Bossier Parish Community College - Authorized Positions (0)
 7 State General Fund \$ 0
 8 Total Financing \$ 15,730,073

9 **Role, Scope, and Mission Statement:** *Provides instruction and service to its*
 10 *community. This mission is accomplished through courses and programs that*
 11 *provide sound academic education, broad career and workforce training,*
 12 *continuing education, and varied community services. The college provides a*
 13 *wholesome, ethical and intellectually stimulating environment in which diverse*
 14 *students develop their academic and vocational skills to compete in a technological*
 15 *society.*

16 **Objective:** Increase the fall 14th class day headcount enrollment in public
 17 postsecondary education by 40% from the baseline level of 5,430 in Fall 2009 to
 18 7,602 by Fall 2014.
 19 **Performance Indicators:**
 20 Number of students enrolled (as of the 14th class day)
 21 in public postsecondary education TBE

22 **Objective:** Increase the percentage of first-time in college, full-time, associate
 23 degree-seeking students retained to the second Fall at the same institution of initial
 24 enrollment by 3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 25 level of 51.4% to 54.4% by Fall 2014 (retention of Fall 2013 cohort).
 26 **Performance Indicators:**
 27 Percentage of first-time in college, full-time, associate
 28 degree-seeking students retained to the second Fall
 29 at the same institution of initial enrollment TBE

30 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 31 seeking students retained to the Spring semester at the same institution of initial
 32 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 33 AY2008-09) baseline level of 72.5% to 75.5% by Fall 2014 (retention of Fall 2013
 34 cohort).
 35 **Performance Indicators:**
 36 Percentage of first-time in college, full-time, degree-seeking
 37 students retained to the following Spring at the same
 38 institution of initial enrollment TBE

39 **Objective:** Increase the Graduation Rate (defined and reported in the National
 40 Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline
 41 year rate (Fall 2005 Cohort) of 8.3% to 14% by 2014-15 (Fall 2010 cohort).
 42 **Performance Indicator:**
 43 Percentage of students enrolled at a Two Year College
 44 identified in a first-time, full-time, degree-seeking
 45 cohort, graduating within 150% of "normal" time of
 46 degree completion from the institution of initial
 47 enrollment TBE

48 **Objective:** Increase the total number of completers for all award levels in a given
 49 academic year from the baseline year number of 573 in 2008-09 academic year to
 50 835 in academic year 2013-14. Students may only be counted once per award level.
 51 **Performance Indicator:**
 52 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

4 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational*
 5 *programs that lead to: Achievement of associate degrees of art, science, or applied*
 6 *science; transfer to four-year institutions; acquisition of the technical skills to*
 7 *participate successfully in the workplace and economy; promotion of economic*
 8 *development and job mastery of skills necessary for competence in industry specific*
 9 *to south Louisiana; completion of development or remedial cultural enrichment,*
 10 *lifelong learning and life skills.*

11 **Objective:** Increase the fall 14th class day headcount enrollment in public
 12 postsecondary education by 10.4% from the baseline level of 4,087 in Fall 2009 to
 13 4,512 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:** Decrease 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 1.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 20 baseline level of 57.2% to 55.7% by Fall 2014 (retention of Fall 2013 cohort).

21 **Performance Indicators:**
 22 Percentage of first-time in college, full-time, associate
 23 degree-seeking students retained to the second Fall
 24 at the same institution of initial enrollment TBE

25 **Objective:** Increase the Graduation Rate (defined and reported in the National
 26 Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline
 27 year rate (Fall 2005 Cohort) of 1.6% to 4% by 2014-15 (Fall 2010 cohort).

28 **Performance Indicator:**
 29 Percentage of students enrolled at a Two Year College
 30 identified in a first-time, full-time, degree-seeking
 31 cohort, graduating within 150% of "normal" time of
 32 degree completion from the institution of initial
 33 enrollment TBE

34 **Objective:** Increase the total number of completers for all award levels in a given
 35 academic year from the baseline year number of 399 in 2008-09 academic year to
 36 411 in academic year 2013-14. Students may only be counted once per award level.

37 **Performance Indicator:**
 38 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

42 **Role, Scope, and Mission Statement:** *River Parishes Community College is an*
 43 *open-admission, two-year, post-secondary public institution serving the river*
 44 *parishes. The College provides transferable courses and curricula up to and*
 45 *including Certificates and Associates degrees. River Parishes Community College*
 46 *also collaborates with the communities it serves by providing programs for*
 47 *personal, professional, and academic growth.*

48 **Objective:** Increase the fall 14th class day headcount enrollment in public
 49 postsecondary education by 94% from the baseline level of 1,805 in Fall 2009 to
 50 3,500 by Fall 2014.

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

54 **Objective:** Increase the percentage of first-time in college, full-time, associate
 55 degree-seeking students retained to the second Fall at the same institution of initial
 56 enrollment by 2.3 percentage points from the Fall 2008 cohort (to Fall 2009)
 57 baseline level of 44.9% to 47.2% by Fall 2014 (retention of Fall 2013 cohort).

58 **Performance Indicators:**
 59 Percentage of first-time in college, full-time, associate
 60 degree-seeking students retained to the second Fall
 61 at the same institution of initial enrollment TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 2 seeking students retained to the Spring semester at the same institution of initial
 3 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 4 AY2008-09) baseline level of 57.1% to 60.1% by Fall 2014 (retention of Fall 2013
 5 cohort).

6 **Performance Indicators:**
 7 Percentage of first-time in college, full-time, degree-seeking
 8 students retained to the following Spring at the same
 9 institution of initial enrollment TBE

10 **Objective:** Increase the Graduation Rate (defined and reported in the National
 11 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 12 year rate (Fall 2005 Cohort) of 7.5% to 20% by 2014-15 (Fall 2010 cohort).

13 **Performance Indicator:**
 14 Percentage of students enrolled at a Two Year College
 15 identified in a first-time, full-time, degree-seeking
 16 cohort, graduating within 150% of "normal" time of
 17 degree completion from the institution of initial
 18 enrollment TBE

19 **Objective:** Increase the total number of completers for all award levels in a given
 20 academic year from the baseline year number of 73 in 2008-09 academic year to 85
 21 in academic year 2013-14. Students may only be counted once per award level.

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

24 Louisiana Delta Community College - Authorized Positions (0)		
25 State General Fund	\$	0
26 Total Financing	\$	5,925,287

27 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 28 *residents of its northeastern twelve-parish area. This will be accomplished by the*
 29 *offering of course and programs that provide sound academic education, broad*
 30 *based vocational and career training, continuing educational and various*
 31 *community and outreach services. The College will provide these programs in a*
 32 *challenging, wholesale, ethical and intellectually stimulating setting where students*
 33 *are encouraged to develop their academic, vocational and career skills to their*
 34 *highest potential in order to successfully compete in this rapidly changing and*
 35 *increasingly technology-based society.*

36 **Objective:** Increase the fall 14th class day headcount enrollment in public
 37 postsecondary education by 58% from the baseline level of 1,640 in Fall 2009 to
 38 2,595 by Fall 2014.

39 **Performance Indicators:**
 40 Number of students enrolled (as of the 14th class day)
 41 in public postsecondary education TBE

42 **Objective:** Increase the percentage of first-time in college, full-time, associate
 43 degree-seeking students retained to the second Fall at the same institution of initial
 44 enrollment by 1.4 percentage points from the Fall 2008 cohort (to Fall 2009)
 45 baseline level of 46.1% to 47.5% by Fall 2014 (retention of Fall 2013 cohort).

46 **Performance Indicators:**
 47 Percentage of first-time in college, full-time, associate
 48 degree-seeking students retained to the second Fall
 49 at the same institution of initial enrollment TBE

50 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 51 seeking students retained to the Spring semester at the same institution of initial
 52 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 53 AY2008-09) baseline level of 27.3% to 30.3% by Fall 2014 (retention of Fall 2013
 54 cohort).

55 **Performance Indicators:**
 56 Percentage of first-time in college, full-time, degree-seeking
 57 students retained to the following Spring at the same
 58 institution of initial enrollment TBE

1 **Objective:** Increase the Graduation Rate (defined and reported in the National
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 3 year rate (Fall 2005 Cohort) of 9.4% to 12.4% by 2014-15 (Fall 2010 cohort).
 4 **Performance Indicator:**
 5 Percentage of students enrolled at a Two Year College
 6 identified in a first-time, full-time, degree-seeking
 7 cohort, graduating within 150% of "normal" time of
 8 degree completion from the institution of initial
 9 enrollment TBE

10 **Objective:** Increase the total number of completers for all award levels in a given
 11 academic year from the baseline year number of 92 in 2008-09 academic year to
 12 104 in academic year 2013-14. Students may only be counted once per award level.
 13 **Performance Indicator:**
 14 Total number of completers for all award levels TBE

15 Louisiana Technical College - Authorized Positions (0)
 16 State General Fund \$ 0
 17 Total Financing \$ 24,551,108

18 **Role, Scope, and Mission Statement:** *Consists of 40 campuses located*
 19 *throughout the state. The main mission of the Louisiana Technical College (LTC)*
 20 *remains workforce development. The LTC provides affordable technical academic*
 21 *education needed to assist individuals in making informed and meaningful*
 22 *occupational choices to meet the labor demands of the industry. Included is*
 23 *training, retraining, cross training, and continuous upgrading of the state's*
 24 *workforce so that citizens are employable at both entry and advanced levels.*

25 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 26 postsecondary education by 10.2% from the baseline level of 26,565 in Fall 2009
 27 to 23,862 by Fall 2014.
 28 **Performance Indicators:**
 29 Number of students enrolled (as of the 14th class day)
 30 in public postsecondary education TBE

31 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 32 seeking students retained to the Spring semester at the same institution of initial
 33 enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring
 34 AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013
 35 cohort).
 36 **Performance Indicators:**
 37 Percentage of first-time in college, full-time, degree-seeking
 38 students retained to the following Spring at the same
 39 institution of initial enrollment TBE

40 **Objective:** Increase the total number of completers for all award levels in a given
 41 academic year from the baseline year number of 3,781 in 2008-09 academic year
 42 to 4,013 in academic year 2013-14. Students may only be counted once per award
 43 level.
 44 **Performance Indicator:**
 45 Total number of completers for all award levels TBE

1	SOWELA Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	6,021,926

4 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 5 *environment designed to afford every student an equal opportunity to develop to*
 6 *his/her full potential. SOWELA Technical Community College is a public,*
 7 *comprehensive technical community college offering programs including associate*
 8 *degrees, diplomas, and technical certificates as well as non-credit courses. The*
 9 *college is committed to accessible and affordable quality education, relevant*
 10 *training and re-training by providing post-secondary academic and technical*
 11 *education to meet the educational advancement and workforce development needs*
 12 *of the community.*

13 **Objective:** Increase the fall 14th class day headcount enrollment in public
 14 postsecondary education by 26.5% from the baseline level of 2,133 in Fall 2009 to
 15 2,700 by Fall 2014.

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

19 **Objective:** Decrease the percentage of first-time in college, full-time, associate
 20 degree-seeking students retained to the second Fall at the same institution of initial
 21 enrollment by 0.6 percentage points from the Fall 2008 cohort (to Fall 2009)
 22 baseline level of 53.2% to 52.6% by Fall 2014 (retention of Fall 2013 cohort).

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

27 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 28 seeking students retained to the Spring semester at the same institution of initial
 29 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 30 AY2008-09) baseline level of 78.3% to 81.3% by Fall 2014 (retention of Fall 2013
 31 cohort).

32 **Performance Indicators:**
 33 Percentage of first-time in college, full-time, degree-seeking
 34 students retained to the following Spring at the same
 35 institution of initial enrollment TBE

36 **Objective:** Increase the Graduation Rate (defined and reported in the National
 37 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 38 year rate (Fall 2005 Cohort) of 34.9% to 37.9% by 2014-15 (Fall 2010 cohort).

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

45 **Objective:** Increase the total number of completers for all award levels in a given
 46 academic year from the baseline year number of 342 in 2008-09 academic year to
 47 360 in academic year 2013-14. Students may only be counted once per award level.

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

1	L.E. Fletcher Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	4,738,935

4 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*
 5 *College is an open-admission, two-year public institution of higher education*
 6 *dedicated to offering quality, economical technical programs and academic courses*
 7 *to the citizens of south Louisiana for the purpose of preparing individuals for*
 8 *immediate employment, career advancement and future learning.*

9 **Objective:** Increase the fall 14th class day headcount enrollment in public
 10 postsecondary education by 15.3% from the baseline level of 1,843 in Fall 2009 to
 11 2,175 by Fall 2014.

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

15 **Objective:** Increase the percentage of first-time in college, full-time, associate
 16 degree-seeking students retained to the second Fall at the same institution of initial
 17 enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 18 baseline level of 53.4% to 56.9% by Fall 2014 (retention of Fall 2013 cohort).

19 **Performance Indicators:**
 20 Percentage of first-time in college, full-time, associate
 21 degree-seeking students retained to the second Fall
 22 at the same institution of initial enrollment TBE

23 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 24 seeking students retained to the Spring semester at the same institution of initial
 25 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 26 AY2008-09) baseline level of 62.1% to 65.1% by Fall 2014 (retention of Fall 2013
 27 cohort).

28 **Performance Indicators:**
 29 Percentage of first-time in college, full-time, degree-seeking
 30 students retained to the following Spring at the same
 31 institution of initial enrollment TBE

32 **Objective:** Increase the Graduation Rate (defined and reported in the National
 33 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 34 year rate (Fall 2005 Cohort) of 15.9% to 18.9% by 2014-15 (Fall 2010 cohort).

35 **Performance Indicator:**
 36 Percentage of students enrolled at a Two Year College
 37 identified in a first-time, full-time, degree-seeking
 38 cohort, graduating within 150% of "normal" time of
 39 degree completion from the institution of initial
 40 enrollment TBE

41 **Objective:** Increase the total number of completers for all award levels in a given
 42 academic year from the baseline year number of 120 in 2008-09 academic year to
 43 138 in academic year 2013-14. Students may only be counted once per award level.

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

1	Objective: School Operations Program: At least 90% of the meals offered/served	
2	by Food Services will meet USDA standards for the Child Nutrition Program	
3	(National School Lunch/School Breakfast Program), which contains the five (5)	
4	components of a reimbursable lunch or breakfast meal.	
5	Performance Indicator:	
6	Number of meals/offered served	108,441
7	Objective: Student Services Program: All referrals accepted for assessment from	
8	the LEA's shall be completed at a 100% compliance rate meeting State Department	
9	of Education Guidelines.	
10	Performance Indicator:	
11	Percentage of assessments completed meeting	100%
12	State Department of Education guidelines	
13	Louisiana School for the Deaf - Authorized Positions (127)	\$ 10,439,419
14	Program Description: <i>Provides children who are deaf with the necessary tools</i>	
15	<i>to achieve academically, socially, and physically compared to their hearing</i>	
16	<i>counterparts. This is accomplished by providing a total learning environment,</i>	
17	<i>which will prepare students for post-secondary education or to assume a</i>	
18	<i>responsible place in the working society as an independent, self-sufficient,</i>	
19	<i>responsible adult.</i>	
20	Objective: Through the Louisiana School for the Deaf activity, 80% of the school's	
21	students who will make satisfactory progress towards achieving at least 80% of	
22	their Individualized Education Program (IEP) objectives.	
23	Performance Indicators:	
24	Percentage of students making satisfactory progress	
25	towards achieving 80% of their IEP objectives	80%
26	Number of students making satisfactory progress	
27	towards achieving 80% of their IEP objectives	121
28	Number of students having an IEP	151
29	Objective: By 2013, 65% of students who annually participate in LEAP Alternate	
30	Assessment (LAA1) will score either "meets standards" or "exceeds standards" in	
31	at least one core content area in order to be considered proficient.	
32	Performance Indicators:	
33	Percentage of students participating in LAA1 who	
34	scored either "meets standards" or "exceeds standards"	
35	in at least one core content area on annual LAA1	
36	assessments	50%
37	Objective: By 2013, 20% of students in grades 4 and 8 will meet state standards	
38	on LEAP testing in the Louisiana Accountability Program.	
39	Performance Indicator:	
40	Percentage of students in grade 4 who passed	
41	required components of the LEAP test	20%
42	Percentage of students in grade 8 who passed	
43	required components of the LEAP test	0
44	Objective: By 2013, 20% of students in grades 10 – 12 will meet state standards	
45	on GEE testing in the Louisiana Accountability Program.	
46	Performance Indicators:	
47	Percentage of students in grades 10, 11 and 12 who	
48	passed required components of the GEE test	
49	annually in March (and during summer re-testing	
50	if required.)	71%
51	Objective: By 2013, 20% of students in grades 4, 8 and 10 – 12 will meet state	
52	standards on LAA2 testing in the Louisiana Accountability Program.	
53	Performance Indicator:	
54	Percentage of students in grade 4 who passed	
55	required components of the LAA2 test	50%
56	Percentage of students in grade 8 who passed	
57	required components of the LAA2 test	33.3%
58	Percentage of students in grades 10, 11 and	
59	12 who passed required components of the	
60	LAA2 test	40%

1	Objective: By 2013, 70% of students exiting from the Instructional Program (other		
2	than withdrawals) will enter post-secondary/vocational programs or the workforce.		
3	Performance Indicators:		
4	Number of students (other than withdrawals)		
5	exiting high school	13	
6	Number of students (other than withdrawals)		
7	who upon exit from the school entered a post		
8	secondary/vocational program or the workforce	13	
9	Percentage of students (other than withdrawals)		
10	who upon exit from the school entered a post		
11	secondary/vocational program or the workforce	100%	
12	Objective: By 2013, provide Parent Pupil Education Program services to at least		
13	260students with hearing impairments and their families.		
14	Performance Indicators:		
15	Number of referrals of children to PPEP	260	
16	Objective: By 2013, 80% of residential students will exhibit improvement in at		
17	least two of the six life domains (personal hygiene, household management,		
18	emotional development, social skills, physical development and intellectual		
19	development).		
20	Performance Indicator:		
21	Number of residential students who showed		
22	improvement in at least two of the six life		
23	domains	60	
24	Percentage of residential students who		
25	showed improvement in at least		
26	six life domains	80%	
27	Louisiana School for the Visually Impaired - Authorized Positions (70)	\$	5,965,916
28	Program Description: <i>Provides a quality, specifically designed regular</i>		
29	<i>instruction program for grades pre-school through 12, as well as quality alternative</i>		
30	<i>programs for multi-handicapped students who are unable to benefit from the</i>		
31	<i>graded curriculum. Provides before and after school activities and programs for</i>		
32	<i>both day and residential students in areas such as recreation, home living skills,</i>		
33	<i>sports, and student work programs, as well as providing student residential</i>		
34	<i>services.</i>		
35	Objective: Through the Louisiana School for the Visually Impaired activity, by		
36	2013, to have 80% of the school's students achieve at least 80% of their		
37	Individualized Education Program (IEP) objectives and to have 80% of Extended		
38	School Year Program (ESYP) students achieve at least one of their four ESYP		
39	objectives.		
40	Performance Indicators:		
41	Percentage of students achieving 80% of their IEP objectives	80%	
42	Number of students achieving 80% of IEP objectives	65	
43	Number of students having an IEP	81	
44	Objective: By 2013, 65% of students who annually participate in LEAP Alternate		
45	Assessment (LAA1) will score either "meets standards" or "exceeds standards" in		
46	at least one core content area in order to be considered proficient.		
47	Performance Indicators:		
48	Percentage of students participating in LAA1 who		
49	scored either "meets standards or "exceeds standards"		
50	in at least one core content area on annual LAA1 assessment	50%	
51	Objective: By 2013, 40% of students in grades 4 and 8 will meet state standards		
52	on LEAP testing in the Louisiana Accountability Program.		
53	Performance Indicators:		
54	Percentage of students in grade 4 who passed		
55	required components of LEAP test	100%	
56	Percentage of students in grade 8 who		
57	passed required components of LEAP test	0%	
58	Objective: By 2013, 40% of students in grades 10 – 12 will meet state standards		
59	on GEE testing in the Louisiana Accountability Program.		
60	Performance Indicator:		
61	Percentage of students in grade 10, 11 and 12		
62	who passed required components of GEE test	50%	

1	Objective: By 2013, 40% of students in grades 4, 8, and 10 -12 will meet	
2	standards on LAA2 testing in the Louisiana Accountability Program.	
3	Performance Indicators:	
4	Percentage of students in grade 4 who	
5	passed required components of LAA2 test	0
6	Percentage of students in grade 8 who passed	
7	required components of LAA2 test	33%
8	Percentage of students in grade 10, 11 and 12	
9	who passed required components of LAA2 test	33%
10	Objective: By 2013, 70% of students exiting from the Instructional Program (other	
11	than withdrawals) will enter postsecondary/vocational programs or the workforce.	
12	Performance Indicator:	
13	Number of students (other than withdrawals)	
14	exiting high school	1
15	Number of students (other than withdrawals)	
16	who upon exit from the school entered a	
17	postsecondary/vocational program or the workforce	1
18	Percentage of students (other than withdrawals)	
19	who upon exit from the school entered a postsecondary/	
20	vocational program or the workforce	100%
21	Objective: By 2013, 80% of residential students will show in at least two of the	
22	six life domains (personal hygiene, household management, emotional	
23	development, social skills, physical development and intellectual development).	
24	Performance Indicator:	
25	Number of residential students who showed	
26	improvements in at least two of the six	
27	life domains	37
28	Percentage of residential students who	
29	exhibited improvements in at least	
30	two of the six life domains	80%
31	Objective: By 2013, LSVI will fill at least 80% of requests received from the	
32	patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large	
33	print materials and educational kits supplied annually.	
34	Performance Indicator:	
35	Percentage of filled orders received annually	
36	from the patrons of the LIMC	90%
37	Percentage of registered blind and visually	
38	impaired students statewide that received	
39	services from LIMC annually	75%
40	Auxiliary Account	\$ 15,000
41	Account Description: <i>Includes a student activity center funded with Self-</i>	
42	<i>generated Revenues.</i>	
43	TOTAL EXPENDITURES	<u>\$ 28,367,662</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 24,744,620
46	State General Fund by:	
47	Interagency Transfers	\$ 2,890,886
48	Fees & Self-generated Revenues	\$ 122,245
49	Statutory Dedication:	
50	Education Excellence Fund	\$ 155,244
51	Overcollections Fund	<u>\$ 454,667</u>
52	TOTAL MEANS OF FINANCING	<u>\$ 28,367,662</u>
53	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
54	OVERCOLLECTIONS FUND	
55	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
56	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
57	See Preamble Section 18 C(2)	

1 Provided however, the amount above includes a supplementary budget recommendation in
 2 the amount of \$454,667 from the State General Fund by Statutory Dedications from the
 3 Overcollections Fund.

4 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

5 **EXPENDITURES:**

6 LSEC Education - Authorized Positions (210) \$ 16,091,804

7 **Program Description:** *Provides educational services, and residential care*
 8 *training for orthopedically challenged children of Louisiana and governed by the*
 9 *Board of Elementary and Secondary Education (BESE).*

10 **Objective:** Through the Education activity, by 2016, 100% of the school's students
 11 will achieve at least 80% of their annual Individualized Educational Plan (IEP) or
 12 Individual Transitional Plan (ITP) objectives.

13 **Performance Indicators:**

14	Percentage of students who maintain and/or	
15	improve on skills as measured by the Vineland	
16	Adaptive Behavior Scale in the areas of communication,	
17	daily living, socialization, and motor skills	70%
18	Percentage of students who will maintain and/or	
19	improve on their current levels of functioning as	
20	measured by the Filemaker Pro/Task Manager Program	
21	in the areas of personal hygiene, household management,	
22	money management, and job readiness	70%
23	Percentage of students achieving at least 80% of the	
24	objectives contained in their annual IEP and/or ITP	100%
25	Total number of students that achieved at least 80%	
26	of the objectives contained in their annual IEP and/or ITP	47
27	Number of students having an IEP and/or ITP	47
28	Total number of students (service load)	88

29 **Objective:** Through the Education activity, by 2016, 100% of students exiting
 30 from the Educational Program (other than withdrawals) will enter the workforce,
 31 post-secondary/vocational programs, sheltered workshops, group homes or
 32 complete requirements for a state diploma or certificate of achievement.

33 **Performance Indicators:**

34	Percentage of eligible students who entered the workforce,	
35	post-secondary/vocational programs, sheltered workshops,	
36	group homes or completed requirements for a state diploma	
37	or certificate of achievement	100%
38	Number of students who entered the workforce, post-secondary/	
39	vocational programs, sheltered workshops, group homes	
40	or completed requirements for a state diploma or certificate	
41	of achievement	3
42	Number of students exiting high school through graduation	0

43 **Objective:** Through the Education activity, by 2016, not less than 97% of Center's
 44 residential students will show improvement in at least one of the six life domains
 45 (educational, health, housing/residential, social, vocational, behavioral) as measured
 46 by success on training objectives outlined in the Individual Program Plan (IPP).

47 **Performance Indicators:**

48	Percentage of students achieving success on IPP resident	
49	training objectives as documented by annual formal	
50	assessment	100%
51	Number of students who successfully achieved at least one	
52	of their IPP resident training objectives as documented by	
53	annual formal assessment	75

1	Objective: Through the Education activity, by 2016, not less than 90% of	
2	transitional residents will demonstrate success on objectives outlined in Individual	
3	Transitional Plan (ITP) as measured by results documented by annual formal	
4	assessment.	
5	Performance Indicators:	
6	Percentage of students achieving success on ITP resident	
7	training objectives as documented by annual formal	
8	assessment	90%
9	Number of students who successfully achieved at least one	
10	of their ITP resident training objectives as documented by	
11	annual formal assessment	10
12		TOTAL EXPENDITURES <u>\$ 16,091,804</u>
13	MEANS OF FINANCE:	
14	State General Fund by:	
15	Interagency Transfers	\$ 15,980,955
16	Fees & Self-generated Revenues	\$ 15,000
17	Statutory Dedication:	
18	Education Excellence Fund	\$ 75,849
19	Federal Funds	<u>\$ 20,000</u>
20		TOTAL MEANS OF FINANCING <u>\$ 16,091,804</u>
21	19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS	
22	EXPENDITURES:	
23	Louisiana Virtual School - Authorized Positions (0)	\$ 3,026,336
24	Program Description: <i>Provides instructional services to public high schools</i>	
25	<i>throughout the state of Louisiana where such instruction would not otherwise be</i>	
26	<i>available due to a lack of funding and/or qualified instructors to teach the courses.</i>	
27	Objective: Through the Louisiana Virtual School activity, to provide courses to	
28	students in BESE-approved schools throughout the state which request such	
29	services to assist their students in meeting the academic requirements for various	
30	college admissions, scholarships, and awards.	
31	Performance Indicators:	
32	Number of schools served	235
33	Number of students served	5,500
34	Living and Learning Community - Authorized Positions (88)	<u>\$ 7,585,136</u>
35	Program Description: <i>Provide students from every Louisiana parish the</i>	
36	<i>opportunity to benefit from an environment of academic and personal excellence</i>	
37	<i>through a rigorous and challenging educational experience in a nurturing and safe</i>	
38	<i>environment .</i>	
39	Objective: To seek funding at the national sister school average per student funding	
40	by FY16 and to allocate funding properly.	
41	Performance Indicators:	
42	Activity cost percentage of school total	17.2%
43	Activity cost per student	\$5,518
44	Objective: Annually increase the number of students completing the application	
45	process by 3%.	
46	Performance Indicators:	
47	Number of completed applications	220
48	Percentage change in number of completed	
49	applications over prior FY	10%
50	Objective: Annually enroll students from at least 80% of the state's parishes.	
51	Performance Indicators:	
52	Percentage of parishes represented in student	
53	body	70%

1 **Objective:** LSMSA will outperform all other Louisiana secondary education
 2 institutions, as evidenced by data from the First Time Freshman Report, college
 3 credits through articulation, ACT composite score, and percentage of students
 4 qualifying for TOPS.
 5 **Performance Indicators:**
 6 Total merit-based grants and scholarships offerings (in millions) \$8.0
 7 Percent of graduates qualifying for TOPS 100%
 8 Percentage of sections with enrollment
 9 above 15:1 ratio 35.0%
 10 Growth in ACT Composite 3.5

11 **Objective:** LSMSA will attract and retain a highly qualified faculty and staff
 12 committed to providing the services necessary to achieve the school's mission with
 13 an annual attrition less than 5%, exclusive of terminations, retirements, or
 14 mandatory reductions in force.
 15 **Performance Indicators:**
 16 Annual attrition of faculty and staff 4.0%
 17 Percentage of faculty and staff participating in
 18 off-campus professional development
 19 opportunities 40%
 20 Percent of LSMSA faculty with terminal
 21 degrees 75.0%

22 **Objective:** Each LSMSA graduate will identify colleges that meet his/her academic,
 23 personal, and financial needs.
 24 **Performance Indicators:**
 25 College matriculation:
 26 In state colleges/universities 68%
 27 Percent of graduates accepted to colleges/
 28 universities 100%

29 **Objective:** LSMSA will provide students with a comprehensive and well-
 30 developed student support system that will improve student satisfaction over FY11
 31 baseline data and decrease attrition 33% by FY16.
 32 **Performance Indicators:**
 33 Number of students (as of September 30) 330
 34 Student Attrition Rate 20%
 35 Activity cost per student \$17,493
 36 Activity percentage of school total 54.4%
 37 Number of students per student life
 38 advisor 30.0
 39 Average number of students visiting
 40 nurse weekly 50
 41 Percentage of students treated by nurse
 42 without referral 82.0%

43 TOTAL EXPENDITURES \$ 10,611,472

44 MEANS OF FINANCE:
 45 State General Fund (Direct) \$ 5,272,308
 46 State General Fund by:
 47 Interagency Transfers \$ 4,646,740
 48 Fees & Self-generated Revenues \$ 375,459
 49 Statutory Dedications:
 50 Education Excellence Fund \$ 83,041
 51 Overcollections Fund \$ 148,838
 52 Federal Funds \$ 85,086

53 TOTAL MEANS OF FINANCING \$ 10,611,472

54 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 55 **OVERCOLLECTIONS FUND**

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

1 Provided however, the amount above includes a supplementary budget recommendation in
2 the amount of \$148,838 from the State General Fund by Statutory Dedications from the
3 Overcollections Fund.

4 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

5 EXPENDITURES:

6 Broadcasting - Authorized Positions (80) \$ 9,505,149

7 **Program Description:** *Provides overall supervision and support services*
8 *necessary in developing, operating and maintaining a statewide system of*
9 *broadcast facilities, provides a resource of innovative technologies for the life-long*
10 *learning of the citizens of Louisiana, and to provide for the maintenance of facilities*
11 *and equipment at six digital transmitter sites.*

12 **Objective:** To provide services necessary to produce, acquire and present
13 noncommercial programs that educate, enlighten and entertain Louisiana citizens
14 and students.

15 **Performance Indicator:**
16 Percentage of positive viewer responses to LPB programs 80%

17 TOTAL EXPENDITURES \$ 9,505,149

18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 7,280,712

20 State General Fund by:

21 Interagency Transfers \$ 40,000

22 Fees & Self-generated Revenues \$ 2,036,451

23 Statutory Dedication:

24 Overcollections Fund \$ 147,986

25 TOTAL MEANS OF FINANCING \$ 9,505,149

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 \$147,986 from the State General Fund by Statutory Dedications from the
33 Overcollections Fund.

34 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

35 EXPENDITURES:

36 Administration - Authorized Positions (6) \$ 1,751,260

37 **Program Description:** *The Board of Elementary and Secondary Education*
38 *(BESE) Board shall supervise and control public elementary and secondary*
39 *schools, and the Board's special schools, and shall have budgetary responsibility*
40 *over schools and programs under its jurisdiction.*

41 **Objective:** Through the Administration activity, BESE will annually set key
42 education initiatives and effectively communicate policies to improve student
43 achievement.

44 **Performance Indicators:**
45 Percent of policies set toward key education initiatives 90%
46 Number of education initiatives 9

1 **Objective:** Through the Administration activity, annually, student achievement
 2 as measured by LEAP will improve such that 70% of students in grades 4 and 8
 3 will be eligible for promotion based on LEAP 21 testing.
 4 **Performance Indicators:**
 5 Percent of first-time students in grade 4 eligible for promotion
 6 based on LEAP testing 70%
 7 Percent of first-time students in grade 8 eligible for promotion
 8 based on LEAP testing 70%

9 **Objective:** Through the Administration activity, annually, the State will make at
 10 least 80% of its growth targets, as measured through the state’s schools and district
 11 accountability system and will be evidenced by progression toward an average State
 12 Performance Score of 120 by 2014.
 13 **Performance Indicators:**
 14 Percent of growth target achieved 80%

15 **Objective:** Through the Administration activity, BESE will annually work with the
 16 Governor, Legislature, State Superintendent, and local districts to revise and adopt
 17 a minimum foundation formula that: provides resources annually in an equitable
 18 and adequate manner; will be reevaluated annually to determine adequacy and
 19 reexamined to determine factors affecting equity of educational opportunities.
 20 **Performance Indicator:**
 21 Equitable distribution of MFP dollars -0.95

22 **Objective:** Through the Administration activity, BESE will evaluate the progress
 23 of charter schools using both quantitative and qualitative assessments.
 24 **Performance Indicators:**
 25 Percent of type 2 charter schools meeting expected growth 75%
 26 targets

27 Louisiana Quality Education Support Fund - Authorized Positions (6) \$ 21,968,600

28 **Program Description:** *The Louisiana Quality Education Support Fund Program*
 29 *shall annually allocate proceeds from the Louisiana Quality Education Support*
 30 *Fund (8g) for elementary and secondary educational purposes to improve the*
 31 *quality of education.*

32 **Objective:** Through the allocation of funds for 8(g) elementary/secondary projects
 33 activity, annually, at least 75% of the students participating in 8(g) Early Childhood
 34 Development (ECD) projects will score in the second, third, or fourth quartile in
 35 language and math on the post administration of a national norm-referenced
 36 instrument, with no more than 25% scoring in the second quartile.
 37 **Performance Indicator:**
 38 Percentage of students scoring in the second, third, or fourth
 39 quartile in language 80%
 40 Percentage of students scoring in the second quartile in language 20%
 41 Percentage of students scoring in the second, third, or fourth
 42 quartile in math 75%
 43 Percentage of students scoring in the second quartile in math 20%

44 **Objective:** Through the Allocation of funds for 8(g) elementary/secondary projects
 45 activity, at least 90% of the 8(g) elementary/secondary projects funded will have
 46 documented improvement in student academic achievement or skills enhancement
 47 as measured annually.
 48 **Performance Indicator:**
 49 Percentage of elementary/secondary projects reporting
 50 improved academic achievement or skills proficiency 90%

51 **Objective:** Through the Allocation of funds for 8(g) elementary/secondary projects
 52 activity, annually, at least 70% of the 8(g) funds allocated by BESE will go directly
 53 to schools for the implementation of projects and programs in classrooms for
 54 students.
 55 **Performance Indicators:**
 56 Percent of total budget allocated directly to schools or systems 70%
 57 Percent of total budget allocated for BESE administration,
 58 including program evaluation 4.3%

1 **Objective:** Through the Allocation of funds for 8(g) elementary/secondary projects
 2 activity, at least 55% of the 8(g) funded projects will be evaluated and at least 80%
 3 of prior year projects will be audited annually.

4 **Performance Indicators:**
 5 Percent of projects evaluated 15%
 6 Percent of projects audited 80%

7 TOTAL EXPENDITURES \$ 23,719,860

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 1,192,399

10 State General Fund by:

11 Fees & Self-generated Revenues \$ 1,000

12 Statutory Dedications:

13 Overcollections Fund \$ 20,956

14 Charter School Startup Loan Fund \$ 536,905

15 Louisiana Quality Education Support Fund \$ 21,968,600

16 TOTAL MEANS OF FINANCING \$ 23,719,860

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 \$20,956 from the State General Fund by Statutory Dedications from the
 24 Overcollections Fund.

25 The elementary or secondary educational purposes identified below are funded within the
 26 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 27 They are identified separately here to establish the specific amount appropriated for each
 28 purpose.

29 Louisiana Quality Education Support Fund

30 Exemplary Block Grant Programs \$ 10,039,000

31 Exemplary Statewide Programs

32 Student Academic Achievement or Vocational-Technical \$ 6,082,600

33 Research or Pilot Programs \$ 4,415,000

34 Superior Textbooks and Instructional Materials \$ 165,000

35 Foreign Language \$ 320,000

36 Management and Oversight \$ 947,000

37 Total \$ 21,968,600

38 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

39 EXPENDITURES:

40 NOCCA Instruction - Authorized Positions (58) \$ 5,533,892

41 **Program Description:** *Provides an intensive instructional program of*
 42 *professional arts training for high school level students.*

43 **Objective:** Through the Instructional activity, to provide an efficient and effective
 44 administration which focuses the use of allocated resources on students.

45 **Performance Indicator:**

46 Total cost per student for the entire NOCCA Riverfront
 47 program \$9,974

1 **Objective:** Through the Instructional activity, provide an efficient and effective
 2 program of recruiting, admitting and enrolling students.

3 **Performance Indicators:**

4	Total enrollment in regular program	525
5	Total enrollment in all programs	525
6	Total number of statewide students (outside Greater	
7	New Orleans) enrolled in regular program	75

8 **Objective:** Through the Instructional activity, students who enter and who are
 9 qualified to continue will remain enrolled in the program through their senior year.

10 **Performance Indicators:**

11	Percent of Level I students who are qualified to enter	
12	Level II and actually do	69%
13	Percent of Level II students who are qualified to enter	
14	Level III and actually do	65%
15	Percent of students who once accepted, attend through	
16	Senior year	50%

17 **Objective:** Through the Instructional activity, provide preparation for post program
 18 studies or professional activities for NOCCA Riverfront students.

19 **Performance Indicators:**

20	Percentage of seniors who are accepted into	
21	college or gain entry into a related professional	
22	field	96%

23 TOTAL EXPENDITURES \$ 5,533,892

24 MEANS OF FINANCE:

25	State General Fund (Direct)	\$ 5,065,721
26	State General Fund by:	
27	Interagency transfer	\$ 302,640
28	Statutory Dedications:	
29	Education Excellence Fund	\$ 89,059
30	Overcollections Fund	\$ <u>76,472</u>

31 TOTAL MEANS OF FINANCING \$ 5,533,892

32 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 33 **OVERCOLLECTIONS FUND**

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

37 Provided however, the amount above includes a supplementary budget recommendation in
 38 the amount of \$76,472 from the State General Fund by Statutory Dedications from the
 39 Overcollections Fund.

40 **DEPARTMENT OF EDUCATION**

41 **General Performance Information:**

42	FY2007-08	FY2008-09	FY2009-10
43 <i>Elementary and secondary public school</i>			
44 <i> membership</i>	681,038	684,873	690,915
45 <i>Special Education children served IDEA B</i>			
46 <i> (3 to 12)</i>	88,153	86,024	85,119
47 <i>Special Education children served (ESYP)</i>	3,184	2,581	2,729
48 <i>Public school full-time classroom teachers</i>	48,195	49,190	50,770
49 <i>Number of public schools</i>	1,472	1,481	1,486
50 <i>Current instructional-related expenditures</i>			
51 <i> per pupil (Elementary and Secondary</i>			
52 <i> Membership)</i>	\$7,259	\$7,715	7,365
53 <i>Total current expenditures per pupil</i>			
54 <i> (Elementary and Secondary Membership)</i>	\$9,780	\$10,449	10,622
55 <i>Average actual classroom teacher salary</i>	\$46,964	\$48,627	48,903
56 <i>Average student attendance rate</i>	93.70%	94.1%	93.9%
57 <i>Pupil-teacher ratio</i>	14.2:1	13.9:1	13.7:1

1	Average ACT	20.3	20.1	20.1
2	Number of high school graduates	34,354	35,621	36,565
3	Number of High School Dropout	13,580	12,163	8,704
4	Number of students graduating with a GED	7,190	7,388	8,905
5	Percentage of students reading below grade level:			
6	Grade 2	48.0%	48.0%	46%
7	Grade 3	52.0%	54.0%	52%
8	Percentage of students meeting promotional standard:			
9	Grade 4	76%	77%	76%
10	Percentage passing LEAP 21 Language Arts test:			
11	Grade 8	57%	62%	61%
12	Percentage passing LEAP 21 Math test:			
13	Grade 8	58%	59%	59%
14	Average percentile rank - Norm Reference test:			
15	Grade 3	52	50	50
16	Grade 5	53	54	53
17	Grade 6	47	51	50
18	Grade 7	49	48	52
19	Grade 9	52	58	53
20	School Accountability Performance			
21	Five Stars (*****) (140 and above)	0.8%	1.0%	1.5%
22	Four Stars (****) (120-139.9)	2.5%	2.8%	3.8%
23	Three Stars (***) (100-119.9)	20.6%	24.5%	24.3%
24	Two Stars (**) (80-99.9)	40.1%	39.4%	34.8%
25	One Star (*) (60-79.9)	29.1%	28.0%	8.8%
26	Academic Unacceptable School (Below 45.0			
27	Now below 60)	7.0%	4.3%	12.4%
28	School Accountability Growth			
29	No Label Assigned	6.0%	3.3%	3.0%
30	Exemplary Academic Growth	12.8%	28.3%	22.0%
31	Recognized Academic Growth	12.9%	15.1%	20.2%
32	Minimal Academic Growth	32.4%	34.4%	20.2%
33	No Growth	16.0%	11.2%	13.8%
34	School in Decline	20.0%	7.9%	20.7%
35	School Accountability Scores			
36	State school performance score, Overall K-12	86.3	89.3	91.8

37 **19-678 STATE ACTIVITIES**

38 **EXPENDITURES:**

39 Executive Office Program - Authorized Positions (33) \$ 8,681,091

40 **Program Description:** *The Executive Office supports the following areas:*
 41 *Executive Management and Executive Management Controls. Included in these*
 42 *services are the Office of the Superintendent, the Deputy Superintendent of*
 43 *Education, Legal Services, Internal Auditing and Public Relations.*

44 **Objective:** The Executive Office will provide information and assistance to the
 45 public seeking information and services on the DOE website and use the
 46 Communications Office to provide information and assistance to members of the
 47 public seeking information or services, such that 90.0% of surveyed users rate the
 48 services as good or excellent.

49 **Performance Indicator:**

50 Percentage of Communications Office users rating
 51 informational services as good or excellent on a
 52 customer satisfaction survey 90.0%
 53 Percentage of statewide Superintendent's Memorandums
 54 to the public school systems posted on the DOE website 95.0%

Office of Management and Finance - Authorized Positions (81) \$ 14,027,048

Program Description: *The Office of Management and Finance (OMF) Program supports the activities of Education Finance and Appropriation Control. The administrative functions of this program now include Human Resources. Per Act 1078, the department's strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.*

Objective: Through Minimum Foundation Program (MFP) Education and Audit Division, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

Performance Indicators:

State dollars saved as a result of audits	\$1,000,000
Cumulative amount of MFP funds saved through audit function	\$77,257,445

Objective: Through the Division of Appropriation Control, to experience less than 10 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations..

Performance Indicator:

Interest assessments by federal government to state for Department Cash Management Improvement Act violations	
	10
Number of total transactions processed	180,000
Number of (Cash Management/Revenue) transactions processed	15,000

Objective: The OMF Program will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

Performance Indicator:

Percentage of agency employee performance reviews and plans completed within established civil service guidelines	98%
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Departmental Support - Authorized Positions (206) \$ 66,528,520

Program Description: *The Departmental Support Program is responsible for Standards, Assessment and Accountability; Federal Programs, Parental Options and Information Management activities.*

Objective: Through Student Standards and Assessment, to provide student level assessment data for at least 95% of eligible students in membership on October 1 and the test date.

Performance Indicators:

Percentage of eligible students tested by integrated LEAP (iLEAP)		95%
Percentage of eligible students tested LEAP		95%
Percentage of eligible students tested by Graduation Exit Exam (GEE)		95%
Percentage of eligible students tested by the Summer 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%

1	Objective: Through Information Technology (IT) Services, to maintain IT class	
2	personnel at 0.5% of total DOE/Local Educational Agencies (LEAs).	
3	Performance Indicators:	
4	Percentage IT personnel to total DOE/LEAs personnel supported	0.5%
5	Objective: Through Information Technology Services, by utilizing current	
6	technology and scheduled maintenance to minimize outages, will provide	
7	uninterrupted access to DOE servers to both internal and external users (i.e. DOE	
8	staff, federal, state, and local governments, and the general public) 99% of the time.	
9	Objective: Through IT, for LEA personnel that attend the Annual Data	
10	Management Workshop such that 90% of participants that responded are satisfied	
11	or above with the conference.	
12	Performance Indicators:	
13	Number of participants	150
14	Percent of participants who rate the activity to be satisfactory or above	90%
15	Objective: Through School Food and Nutrition and the Child and Adult Day Care,	
16	to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once	
17	every five years, as per Federal Guidelines.	
18	Performance Indicators:	
19	Number of sponsor reviews of eligible School Food and	
20	Nutrition sponsors for meals served in compliance with	
21	USDA guidelines	90
22	Number of sponsor reviews of eligible Child and Adult Care	
23	Food and Nutrition sponsors for meals served in compliance	
24	with USDA guidelines	150
25	Number of nutrition assistance training sessions and	
26	workshops	70
27	Number of nutrition assistance technical assistance visits	500
28	Objective: Through the School Food and Nutrition and Day Care, to correctly	
29	approve annual applications/agreements with program sponsors, with an error rate	
30	of less than 8.0%, as determined through Fiscal Year Management Evaluations	
31	performed by the United States Department of Agriculture (USDA) staff.	
32	Performance Indicators:	
33	USDA determined application/agreement error rate	
34	percentage for Louisiana School Food and Nutrition activity	8%
35	USDA determined application/agreement error rate	
36	percentage for Louisiana Day Care Food and Nutrition activity	8%
37	Objective: Through the administration of the 21 st Century Community Learning	
38	Center Program, to have a 5% increase in the number of providers that earns a	
39	rating of satisfactory or above in the annual program evaluation process.	
40	Performance Indicators:	
41	Percentage increase in the number of 21 st Century Community Learning providers	
42	that earns a performance rating of satisfactory or above	5%
43	Objective: Through Special Populations, to ensure that 100% of evaluations are	
44	completed within the mandated timeline.	
45	Performance Indicator:	
46	Percentage of children with parental consent to evaluate, who were evaluated	
47	and eligibility determined within State established timeline	100%
48	Objective: Through Special Populations, to ensure that the State provides a	
49	general supervision system (including monitoring, complaints, hearings, etc.) that	
50	identifies and corrects 100% of noncompliance as soon as possible but in no case	
51	later than one year from identification.	
52	Performance Indicator:	
53	Percentage of noncompliance including monitoring, complaints, hearings, etc.	
54	identified and corrected as soon as possible but in no case later than one year	
55	from identification	100%
56	Objective: Through the Mandatory Educational Services, all schools will continue	
57	to show improvement as defined by the School Accountability System as exhibited	
58	by 75% of the Louisiana schools meeting adequate yearly progress.	
59	Performance Indicator:	
60	Percentage of all schools that meet adequate yearly progress as defined by the	
61	School Accountability System	75%

1	Innovation - Authorized Positions (49)	\$ 15,931,407
2	Program Description: <i>The Innovation Program is responsible for Human Capital,</i>	
3	<i>District Support, and School Turnaround activities.</i>	
4	Objective: Through the Human Capital activity, to process 95% of the teacher	
5	certification requests within the 45-day guideline.	
6	Performance Indicator:	
7	Percentage of certification requests completed	
8	within the 45-day guideline	95.0%
9	Percentage of teacher certification applicants that	
10	report the experience as “satisfactory” on the teacher	
11	certification survey	70%
12	Average number of days taken to issue standard teaching	
13	certificates	10
14	Objective: Through the Human Capital, Professional Development will provide	
15	professional development opportunities to individual schools implementing the	
16	Teacher Advancement Program (TAP) so that 85% of those schools will achieve	
17	a school wide value added gain score of three or above on the school value score.	
18	Performance Indicator:	
19	Percentage of schools implanting the TAP achieving a school wide	
20	value added gain score of three or above on the school value score	85%
21	Percentage of classroom teachers participating in the TAP scoring	
22	2.5 or above on TAP knowledge, skills and responsibility rubric	85%
23	Objective: Through the School Turnaround Office, to assign Distinguished	
24	Educators (DEs) to low performing schools such that 50% of the schools assigned	
25	to Distinguished Educators meet their growth targets annually.	
26	Performance Indicator:	
27	Number of DEs assigned to under performing schools	16
28	Percentage of low performing schools assigned DEs that achieve	
29	their growth target annually at or above the State average growth	
30	in the SPS score	50%
31	Student – Centered Goal Offices - Authorized Positions (113)	\$ 25,221,600
32	Program Description: <i>The Student-Centered Goal Offices is responsible for the</i>	
33	<i>following initiatives: Literacy, Science, Technology, Engineering, and Mathematics</i>	
34	<i>(STEM), and College and Career Readiness (CCR).</i>	
35	Objective: Through the Office of Literacy, Ensuring Literacy for All PreK-4 grant	
36	and K-12 Literacy Program to support local school districts in efforts to ensure that	
37	50% of students in the spring will read and demonstrate literacy abilities on or	
38	above grade level in third grade.	
39	Performance Indicator:	
40	Percent of participating students reading on or above grade level	50%
41	Percent of students entering the 4 th grade on time	66%
42	Objective: Through the Office of Literacy assistance to the LEAs will be provided	
43	to reach the goal of 62% or more or 8 th grade students performing at basic or above	
44	in ELA on the LEAP assessment.	
45	Performance Indicator:	
46	Percent of 8 th graders performing basic or above in ELA	
47	on the 8 th grade LEAP	62%
48	Objective: Through the Office of College and Career Readiness, the Career and	
49	Technical Education Initiative, 10% of CTE teachers will receive annual training.	
50	Performance Indicator:	
51	Percent of teachers receiving IBC training	10%
52	Number of teachers receiving IBC training	449
53	Number of students awarded a national or state IBC	3,472
54	Percentage of students awarded a national or state IBC	3.7%
55	Objective: Through the Office of College and Career Readiness, the Career and	
56	Technical Education Initiative, post-secondary endeavors will increase by 10%.	
57	Performance Indicator:	
58	Number of dually enrolled students	13,250
59	Number of articulation agreements	24
60	Annual percentage increase of post-secondary endeavors	10%

1 **Objective:** Through the Office of College and Career Readiness to increase the LA
2 4-Year Cohort graduation Rate by 2% annually, thereby reducing the high school
3 dropout rate.
4 **Performance Indicator:**
5 Percent increase of the LA- 4 year cohort graduation rate 2%
6 High school four-year cohort graduation rate 69.4%
7 High school dropout rate 5%
8 Decrease in the annual high school dropout rate 1%

9 **Objective:** Through the Office of College and Career Readiness to prepare all high
10 school students to be college and career ready by increasing the percent of the
11 graduating class with an ACT score of 18 or higher in English and 19 or higher in
12 Math by 2% annually.
13 **Performance Indicator:**
14 Percent increase of graduating class with ACT score of 18 or higher in
15 English and 19 or higher in Math 2%
16 Percent of graduating class with ACT score of 18 or higher in English
17 and 19 or higher in math 53%

18 **Objective:** Through the Office of College and Career Readiness, Division of
19 Leadership and Technology (DLT) to conduct school improvement/assistance
20 programs for educators from across the state such that 90% of participants rate the
21 programs to be satisfactory or above quality.
22 **Performance Indicator:**
23 Number of DLT school improvement/assistance programs conducted 150
24 Percentage of participants who rate the programs to be satisfactory
25 or above quality 90%

26 **Objective:** Through the Office of Science, Technology, Engineering and
27 Mathematics (STEM) to support local school districts in efforts to ensure that 66%
28 of the students participating will be performing at grade level in mathematics.
29 **Performance Indicator:**
30 Number of eligible students assessed in mathematics 10,000
31 Percent of participating students performing at grade level in
32 mathematics 66%

33 **Auxiliary Account - Authorized Positions (14)** \$ 3,116,011
34 **Account Description:** *The Auxiliary Accounts Program uses the fees and*
35 *collections to provide oversight for the specified programs. The Cecil J. Picard*
36 *Educational and Recreational Center provides meeting and camp space for up to*
37 *272 people, for school and other educational organizations. Teacher Certification*
38 *analyzes all documentation for Louisiana school personnel regarding course*
39 *content test scores, teaching and/or administrative experience, and program*
40 *completion for the purposes of issuing state credentials. Textbook Adoption*
41 *provides for the adoption and distribution of free school books and other materials*
42 *of instruction. Louisiana Virtual School (LVS) delivers web-based courses via the*
43 *Internet through a course content management system.*

44 **Objective:** Through the Human Capital and the Auxiliary Programs, to process
45 95% of the teacher certification requests within the 45-day guideline.
46 **Performance Indicator:**
47 Percentage of certification requests completed
48 within the 45-day guideline 95%
49 Percentage of teacher certification applicants that
50 report the experience as “satisfactory” on the teacher
51 certification survey 70%
52 Average number of days taken to issue standard teaching
53 certificates 10

54 **Objective:** Through Classroom Based Technology and the Auxiliary Programs, to
55 coordinate the provision of educational infrastructure in all schools as measured by
56 the student-to-computer ratio of 4:1 with 98.0% of the schools maintaining access
57 to the Internet and 95.0% of the classrooms connected to the Internet.
58 **Performance Indicator:**
59 Number of students to each multimedia computer connected to the
60 internet 4.0
61 Percentage of schools that have access to the Internet 98.0%
62 Percentage of classrooms connected to the Internet 95.0%

63 **TOTAL EXPENDITURES** \$ 133,505,677

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 56,138,092
3	State General Fund by:	
4	Interagency Transfers	\$ 14,967,742
5	Fees & Self-generated Revenues	\$ 7,365,200
6	Statutory Dedications:	
7	Overcollections Fund	\$ 1,066,570
8	Federal Funds	<u>\$ 53,968,073</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 133,505,677</u>

10 Payable out of the State General Fund by
 11 Fees and Self-generated Revenues to the Innovation
 12 Program for a three-year Integration Project
 13 funded from a grant received from the Bill and
 14 Melinda Gates Foundation \$ 4,008,173

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 \$1,066,570 from the State General Fund by Statutory Dedications from the
 22 Overcollections Fund.

23 **19-681 SUBGRANTEE ASSISTANCE**

24 **EXPENDITURES:**

25 School & District Supports - Authorized Positions (0) \$ 1,171,268,665

26 **Program Description:** *The School & District Supports Program provides*
 27 *financial assistance not only to local education agencies and to other providers that*
 28 *serve children and students with disabilities and children from disadvantaged*
 29 *backgrounds or high-poverty areas with programs designed to improve student*
 30 *academic achievement. These programs are accomplished through federal funding*
 31 *including Title I, Special Education, and state funding including 8(g).*

32 **Objective:** Through the No Child Left Behind (NCLB) Act, the Helping
 33 Disadvantaged Children Meet High Standards Title I funding, to increase the
 34 percentage of students in Title I schools, who are at or above the proficient level in
 35 English/language arts and/or mathematics on the LEAP or GEE test such that the
 36 47.4% of the students in the Title I schools are at or above the proficient level in
 37 English/language arts on the LEAP or GEE test.

38 **Performance Indicator:**

39	Percentage of students in Title I schools who are at or above	
40	the proficient level in English/language arts on the LEAP	
41	or GEE test	47.4%
42	Percentage of students in Title I schools who are at or above	
43	the proficient level in mathematics on the LEAP	
44	or GEE test	41.8%
45	Percentage of Title I schools that make adequate yearly	
46	progress as defined by NCLB	90.0%

1	Objective: Through Special Education, State and Federal Program, to ensure that	
2	100% of LEAs have policies and procedures to ensure provision of a free and	
3	appropriate education in the least restrictive environment.	
4	Performance Indicators:	
5	Percentage of districts identified by the State as having	
6	a significant discrepancy in the rates of suspensions and	
7	expulsions of children with disabilities for greater than	
8	10 days in a school year	13.9%
9	Percent of children referred by Part C prior to age 3,	
10	who are found eligible for Part B, and who have an	
11	Individual Education Plan (IEP) developed and	
12	implemented by their third birthday	100.0%
13	Percent of youth aged 16 and above with an IEP	
14	that includes coordinated, measurable, annual IEP	
15	goals and transition services that will reasonably	
16	enable the student to meet the postsecondary goals	100.0%
17	Percent of children with IEPs aged 6 through 21 removed	
18	from regular class less than 21% of the day	57.8%
19	Percent of children with IEPs aged 6 through 21 removed	
20	from regular class greater than 60% of the day	16.1%
21	Percent of children with IEPs aged 6 through 21 served	
22	in public or private separate schools, residential placements,	
23	or homebound or hospital placements	2.2%
24	Objective: Through Special Education, State and Federal Program, to ensure that	
25	100% of students with disabilities participate in and demonstrate proficiency on	
26	appropriate assessments.	
27	Performance Indicators:	
28	Percentage of districts meeting the State's Annual Yearly progress	
29	objectives for progress for disability subgroup	100.0%
30	Percent of students with Individual Education Plans that	
31	participate in the statewide assessment program	100.0%
32	Percent of students with Individual Education Plans who	
33	score at or above the proficient level on State assessment	
34	based on grade level standard	25.0%
35	Objective: Through the Professional Improvement Program (PIP), to monitor local	
36	school systems to assure that 100% if PIP funds are paid correctly and that	
37	participants are funded according to guidelines.	
38	Performance Indicators:	
39	Total PIP annual program costs (salary and retirement)	\$11,175,000
40	PIP average salary increment	1,746
41	Number of remaining PIP participants	6,400
42	Objective: Through the School & District Supports Program with Title IV (Safe	
43	and Drug Free Schools) to sponsor educational and prevention training in 79 LEAs	
44	and Special Schools in accordance with federal guidelines.	
45	Performance Indicator:	
46	Number of LEA sites served operating in accordance	
47	with NCLB guidelines	79
48	Number of persistently dangerous schools	0
49	Objective: Through the School & District Supports Programs, as a result of the	
50	21 st Century Community Learning Center Program, parents and 13,000 K-12	
51	students will have a safe, academically enriched environment in the out-of-school	
52	hours.	
53	Performance Indicator:	
54	Number of students participating	13,000
55	Percentage of 21 st CCLC providers that earn a performance	
56	rating of satisfactory or above in the annual evaluation	
57	process	80%
58	Objective: Through School Food and Nutrition and the Child and Adult Care Food	
59	and Nutrition, to ensure that nutritious meals are served to the children as	
60	demonstrated by 80% of the week's menu of the sponsors monitored that meet	
61	USDA dietary requirements.	
62	Performance Indicator:	
63	Percentage of the menus of the sponsors monitored	
64	that meets USDA dietary requirements	80.0%
65	Total number of meals reported by eligible School Food and	
66	Nutrition Sponsors	173,491,368
67	Total number of meals reported by eligible Child and Adult	
68	Care Food and nutrition sponsors	40,546,499

1	School & District Innovations - Authorized Positions (0)	\$ 191,676,779
2	Program Description: <i>The School & District Innovations Program will provide</i>	
3	<i>the financial resources necessary to develop and assist LEAs in implementing tools</i>	
4	<i>and practices that effectively guide them in managing human capital, alignment of</i>	
5	<i>programs, policies and funding, and school turnaround strategies.</i>	
6	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)	<u>\$ 142,486,868</u>
28	Program Description: <i>The Student – Centered Goals Program is to provide the</i>	
29	<i>financial resources to the LEAs and schools for the following activities: Literacy,</i>	
30	<i>Science, Technology, Engineering and Mathematics (STEM); and College and</i>	
31	<i>Career Readiness (CCR).</i>	
32	Objective: Through Title II, Part D - Enhancing Education through Technolgy, to	
33	provide funding for technology infrastructure and professional development in the	
34	local school districts so that 30% of teachers are qualified to use technology in	
35	instruction.	
36	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	<u><u>\$ 1,505,432,312</u></u>

1 MEANS OF FINANCE:

2	State General Fund (Direct)	\$	20,437,422
3	State General Fund by:		
4	Interagency Transfers	\$	87,163,519
5	Fees & Self-generated Revenues	\$	9,951,903
6	Statutory Dedications:		
7	Education Excellence Fund	\$	19,799,617
8	Federal Funds	\$	<u>1,368,079,851</u>

9 TOTAL MEANS OF FINANCING \$ 1,505,432,312

10	Payable out of the State General Fund by		
11	Fees and Self-generated Revenues to the School &		
12	District Innovations Program for a three-year		
13	Integration Project funded from a grant received		
14	from the Bill and Melinda Gates Foundation	\$	459,240

15 **19-682 RECOVERY SCHOOL DISTRICT**

16 EXPENDITURES:

17 Recovery School District - Instruction - Authorized Positions (0) \$ 313,943,886

18 **Program Description:** *The Recovery School District (RSD) is an educational*
 19 *service agency (LRS 17:1990) administered by the Louisiana Department of*
 20 *Education with the approval of the State Board of Elementary and Secondary*
 21 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*
 22 *established to provide an appropriate education for children attending any public*
 23 *elementary or secondary school operated under the jurisdiction and direction of*
 24 *any city, parish or other local public school board or any other public entity, which*
 25 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

26 **Objective:** The Recovery School District will provide services to students based
 27 on state student standards, such that 57.9% of the students meet or exceed proficient
 28 performance levels on the state-approved Criterion-Referenced Language Arts
 29 Tests (CRT) , LEAP, GEE, and iLEAP.

30 **Performance Indicators:**

31	Percentage of students who meet or exceed the basic or above performance		
32	levels on the criterion referenced tests in English language arts for		
33	grades 3-10		57.9%
34	Percentage of students who meet or exceed the basic or above performance		
35	levels on the Criterion Referenced Tests in math for grades 3-10		54%
36	Percent of all schools that have adequate yearly progress as		
37	defined by the School Accountability System		75%
38	Percentage of growth in the number of courses taught by		
39	HQ teachers		10%
40	Percentage of students who graduate from high school each		
41	year with a regular diploma		80%

42 Recovery School District - Construction - Authorized Positions (0) \$ 225,897,786

43 **Program Description:** *The Recovery School District (RSD) - Construction*
 44 *Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan*
 45 *for the renovation or building of school facilities.*

46 **Objective:** The Recovery School District will execute the Orleans Parish
 47 Reconstruction Master Plan which encompasses a 5 year plan to demolish non
 48 historic buildings, build new schools, moth-ball or renovate historic properties and
 49 renovate other buildings such that a 5% or less change order rate across the entire
 50 portfolio of open contracts will occur.

51 **Performance Indicators:**

52	RSD will have a 5% or less change in entire portfolio of open contracts		5%
53	RSD will have received substantial completion on eight (8) new		
54	or renovated schools		8
55	RSD will have substantial completion on seven (7) new		
56	or renovated properties		7
57	RSD will have demolished eight (8) non historic storm damaged properties		8
58	RSD will have appropriately moth-balled nine (9) historic properties		9

59 TOTAL EXPENDITURES \$ 539,841,672

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,500,117
3	State General Fund by:	
4	Interagency Transfers	\$ 507,906,034
5	Fees & Self-generated Revenues	\$ 15,233,703
6	Statutory Dedications:	
7	Academic Improvement Fund	\$ 8,900,000
8	Federal Funds	\$ <u>4,301,818</u>
9	TOTAL MEANS OF FINANCING	\$ <u>539,841,672</u>

10 Provided, however, that no funds appropriated in this Act shall be expended on any personal
 11 service contract or consulting contract for the Recovery School District entered into after the
 12 effective date of this Act without the prior approval of the Joint Legislative Committee on
 13 the Budget. Provided, further, that such approval by the Joint Legislative Committee on the
 14 Budget shall not be required for personal service contracts and consulting contracts in an
 15 amount less than \$99,000.

16 Provided, further, no later than the seventh of each month, the Recovery School District shall
 17 submit to the Joint Legislative Committee on the budget a monthly expense report indicating
 18 the monthly budget and actual expenditures for the previous month with regard to personal
 19 service contracts and consulting contracts.

20 Payable out of the State General Fund (Direct)
 21 to the Recovery School District - Instruction
 22 Program for the payment of risk management
 23 premiums \$ 8,000,000

24 Provided, however, that any cost savings for Fiscal Year 2011-2012 resulting from the
 25 Recovery School District purchasing less expensive than projected property and casualty
 26 insurance shall be used by the Recovery School District to enhance its literacy programs.

27 **19-695 MINIMUM FOUNDATION PROGRAM**

28 EXPENDITURES:
 29 Minimum Foundation Program \$ 3,387,319,481

30 **Program Description:** *The Minimum Foundation Program provides funding to*
 31 *local school districts for their public educational system such that everyone has an*
 32 *equal opportunity to develop to their full potential.*

33 **Objective:** Through the Minimum Foundation Program, to provide funding to local
 34 school boards, which provide services to students based on state student standards,
 35 such that 60.0% of the students meet or exceed proficient performance levels on the
 36 state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.

37 **Performance Indicators:**
 38 Percentage of students who score at or above the
 39 basic achievement level on the Criterion Referenced Tests
 40 in English language arts for grades 3-10 60%
 41 Percentage of students who score at or above the
 42 basic achievement level on the Criterion Referenced
 43 Tests in math for grades 3-10 60%

44 **Objective:** Through the Minimum Foundation Program, to provide funding to local
 45 school boards, which provide classroom staffing, such that 90.0% of the teachers
 46 and principals will meet state standards.

47 **Performance Indicator:**
 48 Percentage of classes taught by certified classroom teachers
 49 teaching within area of certification 90%
 50 Percentage of core academic classes being taught by Highly Qualified
 51 teachers (as the term is defined in section 9101 (23) of
 52 the ESEA), in the aggregate 85%
 53 Percentage of principals certified in principalship 95%

1 **Objective:** Through the Minimum Foundation Program, to ensure an equal
 2 education for all students through the (1) equitable distribution of state dollars, (2)
 3 a sufficient contribution of local dollars, (3) the requirement that 70% of each
 4 district's general fund expenditures be directed to instructional activities, (4) the
 5 identification of districts not meeting MFP accountability definitions for growth and
 6 performance, and (5) the provision of funding for those students exercising school
 7 choice options as exhibited by 69 of the districts collecting local tax revenues
 8 sufficient to meet MFP Level 1
 9 **Performance Indicators:**
 10 Number of districts collecting local tax revenues
 11 sufficient to meet MFP Level 1 requirements 69
 12 Number of districts not meeting the 70% instructional
 13 expenditure mandate 12
 14 Equitable distribution of MFP dollars (-0.95)

15 TOTAL EXPENDITURES \$ 3,387,319,481

16 MEANS OF FINANCE:
 17 State General Fund (Direct)
 18 more or less estimated \$ 3,138,436,463
 19 State General Fund by:
 20 Statutory Dedications:
 21 Support Education in Louisiana First Fund (SELF) \$ 111,691,016
 22 Lottery Proceeds Fund not to be expended
 23 prior to January 1, 2012, more or less estimated \$ 137,192,002
 24 TOTAL MEANS OF FINANCING \$ 3,387,319,481

25 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 26 Foundation Program appropriations contained in this act provided that any such reduction
 27 is consented to in writing by two-thirds of the elected members of each house of the
 28 legislature.

29 To ensure and guarantee the state fund match requirements as established by the National
 30 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
 31 receive from state appropriated funds a minimum of \$5,469,922. State fund distribution
 32 amounts made by local education agencies to the school lunch program shall be made
 33 monthly.

34 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

35 EXPENDITURES:
 36 Required Services Program - Authorized Positions (0) \$ 14,292,704
 37 **Program Description:** Reimburses nondiscriminatory state-approved nonpublic
 38 schools for the costs incurred by each school during the preceding school year for
 39 maintaining records, completing and filing reports, and providing required
 40 education-related data.

41 **Objective:** Through the Nonpublic Required Services, to maintain the
 42 reimbursement rate of 54.41% of requested expenditures.
 43 **Performance Indicator:**
 44 Percentage of requested expenditures reimbursed 54.41%

45 School Lunch Salary Supplement Program - Authorized Positions (0) \$ 7,917,607
 46 **Program Description:** Provides a cash salary supplement for nonpublic
 47 lunchroom employees at eligible schools.

48 **Objective:** Through the Nonpublic School Lunch Salary Supplement, to reimburse
 49 \$6,153 for full-time lunch employees and \$3,077 for part-time lunch employees.
 50 **Performance Indicators:**
 51 Eligible full-time employees' reimbursement \$6,153
 52 Eligible part-time employees' reimbursement \$3,077
 53 Number of full-time employees 874
 54 Number of part-time employees 108

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><u>25,544,467</u></u>
20	MEANS OF FINANCE:		
21	State General Fund (Direct)	\$	<u>25,544,467</u>
22	TOTAL MEANS OF FINANCING		\$ <u><u>25,544,467</u></u>

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)	\$ <u>13,842,200</u>
2	Program Description: <i>Provides special education and related services to children</i>	
3	<i>with exceptionalities who are enrolled in state-operated programs and provides</i>	
4	<i>appropriate educational services to eligible children enrolled in state-operated</i>	
5	<i>mental health facilities.</i>	
6	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%

1 EARL K. LONG MEDICAL CENTER -Authorized Positions (1,083) \$ 118,769,886

2 **Program Description:** *Acute care teaching hospital located in Baton Rouge*
 3 *providing inpatient and outpatient acute care hospital services, including*
 4 *emergency room and clinic services, house officer compensation, medical school*
 5 *supervision, direct patient care physician services, medical support (ancillary)*
 6 *services, and general support services. This facility is certified triennially (for a*
 7 *three-year period) by the Joint Commission on Accreditation of Healthcare*
 8 *Organizations (JCAHO).*

9 **Objective:** To provide quality medical care while serving as the state’s classroom
 10 for medical and clinical education, working towards maintaining average lengths
 11 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 12 consistent with benchmarks established through the University Health Systems
 13 Consortium of which LSU Health is a member organization..

14 **Performance Indicator:**

15 FTEs per adjusted occupied bed	4.9
16 Acute patient days	22,000
17 Hospital admissions	5,250
18 Number of clinic visits	113,500
19 Emergency department visits	49,500
20 Overall patient satisfaction	67%
21 Cost per adjusted day	1,890
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 UNIVERSITY MEDICAL CENTER - Authorized Positions (982) \$ 108,838,365

30 **Program Description:** *Acute care teaching hospital located in Lafayette*
 31 *providing inpatient and outpatient acute care hospital services, including*
 32 *emergency room and scheduled clinic services, house officer compensation,*
 33 *medical school supervision, direct patient care physician services, medical support*
 34 *(ancillary) services, and general support services. This facility is certified*
 35 *triennially (for a three-year period) by the Joint Commission on Accreditation of*
 36 *Healthcare Organizations (JCAHO).*

37 **Objective:** To provide quality medical care while serving as the state’s classroom
 38 for medical and clinical education, working towards maintaining average lengths
 39 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 40 consistent with benchmarks established through the University Health Systems
 41 Consortium of which LSU Health is a member organization..

42 **Performance Indicator:**

43 FTEs per adjusted occupied bed	4.9
44 Acute patient days	24,000
45 Hospital admissions	4,600
46 Number of clinic visits	97,000
47 Emergency department visits	47,000
48 Overall patient satisfaction	67%
49 Cost per adjusted day	1,850
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 W.O. MOSS REGIONAL MEDICAL CENTER -
 2 Authorized Positions (360) \$ 31,451,557

3 **Program Description:** *Acute care allied health professionals teaching hospital*
 4 *located in Lake Charles 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 annually by the Centers for Medicare and*
 8 *Medicaid Services (CMS).*

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 8,500
 17 Hospital admissions 1,250
 18 Number of clinic visits 49,000
 19 Emergency department visits 28,000
 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 LALLIE KEMP REGIONAL MEDICAL CENTER -
 30 Authorized Positions (393) \$ 41,967,261

31 **Program Description:** *Acute care allied health professionals teaching hospital*
 32 *located in Independence 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 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 4,000
 45 Hospital admissions 1,000
 46 Number of clinic visits 42,000
 47 Emergency department visits 27,000
 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 WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -
 2 Authorized Positions (640) \$ 61,009,788

3 **Program Description:** *Acute care allied health professionals teaching hospital*
 4 *located in Bogalusa providing inpatient and outpatient acute care hospital services,*
 5 *including emergency room and scheduled clinic services, direct patient care*
 6 *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 15,500
 17 Hospital admissions 3,300
 18 Number of clinic visits 56,000
 19 Emergency department visits 29,500
 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 LEONARD J. CHABERT MEDICAL CENTER -
 30 Authorized Positions (968) \$ 96,677,689

31 **Program Description:** *Acute care teaching hospital located in Houma providing*
 32 *inpatient and outpatient acute care hospital services, including emergency room*
 33 *and scheduled clinic services, house officer compensation, medical school*
 34 *supervision, direct patient care physician services, medical support (ancillary)*
 35 *services, and general support services. This facility is certified triennially (for a*
 36 *three-year period) by the Joint Commission on Accreditation of Healthcare*
 37 *Organizations (JCAHO).*

38 **Objective:** To provide quality medical care while serving as the state’s classroom
 39 for medical and clinical education, working towards maintaining average lengths
 40 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 41 consistent with benchmarks established through the University Health Systems
 42 Consortium of which LSU Health is a member organization..

43 **Performance Indicator:**
 44 FTEs per adjusted occupied bed 4.9
 45 Acute patient days 24,000
 46 Hospital admissions 4,900
 47 Number of clinic visits 95,000
 48 Emergency department visits 45,000
 49 Overall patient satisfaction 67%
 50 Cost per adjusted day 1,800
 51 Willingness to recommend hospital 69%

52 **Objective:** Continue systemwide disease management initiatives such that results
 53 at June 30, 2012 show improvements over those at June 30, 2011.

54 **Performance Indicators:**
 55 Percentage of diabetic patients with long term glycemic control 50%
 56 Percentage of women >=50 years of age receiving
 57 past mammogram in the past 2 years 60%

1 CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA
 2 AT NEW ORLEANS - Authorized Positions (2,308)

\$ 321,775,812

3 **Program Description:** *Acute care teaching hospital located in New Orleans*
 4 *providing inpatient and outpatient acute care hospital services, including*
 5 *emergency room and scheduled clinic services, house officer compensation,*
 6 *medical school supervision, direct patient care physician services, medical support*
 7 *(ancillary) services, and general support services. This facility is certified*
 8 *triennially (for a three-year period) by the Joint Commission on Accreditation of*
 9 *Healthcare Organizations (JCAHO).*

10 **Objective:** To provide quality medical care while serving as the state’s classroom
 11 for medical and clinical education, working towards maintaining average lengths
 12 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 13 consistent with benchmarks established through the University Health Systems
 14 Consortium of which LSU Health is a member organization..

15 **Performance Indicator:**

16 FTEs per adjusted occupied bed	5.5
17 Acute patient days	69,000
18 Hospital admissions	12,000
19 Number of clinic visits	143,000
20 Emergency department visits	61,000
21 Overall patient satisfaction	67%
22 Cost per adjusted day	2,500
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 TOTAL EXPENDITURES \$ 804,543,457

31 MEANS OF FINANCE:

32 State General Fund (Direct)	\$ 64,261,831
33 State General Fund by:	
34 Interagency Transfers	\$ 595,045,883
35 Fees & Self-Generated	\$ 65,788,131
36 Federal Funds	<u>\$ 79,447,612</u>

37 TOTAL MEANS OF FINANCING \$ 804,543,457

38 Provided, however, that the Louisiana State University Health Care Services Division shall
 39 submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for
 40 collaboration with the U.S. Department of Veterans Affairs on the building of a hospital
 41 complex in New Orleans and on the operations at the Medical Center of Louisiana at New
 42 Orleans, including the capacity and cost for the expansion of services at this facility to 350
 43 beds during the fiscal year.

44 Notwithstanding any provision to the contrary, the Louisiana State University Health Care
 45 Services Division is authorized to transfer authorized positions between programs within the
 46 Louisiana State University Health Care Services Division budget unit, subject to the
 47 approval of the Board of Supervisors of Louisiana State University and Agricultural and
 48 Mechanical College and notification to the commissioner of administration and the Joint
 49 Legislative Committee on the Budget within 30 days. Such transfers shall be made to
 50 provide for the effective delivery of services by the Louisiana State University Health Care
 51 Services Division.

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SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:

Local Housing of Adult Offenders \$ 145,541,483

Program Description: *Provides for the housing of state adult offenders in local correctional facilities.*

Objective: Utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2016.

Performance Indicators:

Average number of adult offenders housed per day in local facilities	15,651
Percentage of state adult offender population housed in local facilities	51.2%
Recidivism rate for offenders housed in local facilities	51.0%

Transitional Work Program \$ 20,225,877

Program Description: *Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

Objective: Increase the number of Transitional Work Program participants by 5% by 2016.

Performance Indicators:

Average number of offenders in transitional work programs per day	3,670
Recidivism rate of offenders who participated in transitional work programs	44.5%
Average cost per day per offender for contract transitional work programs	\$12.25
Average cost per day per offender for non-contract transitional work programs	\$16.39

Local Reentry Services \$ 2,331,550

Program Description: *Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.*

Objective: To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish or local facilities.

Performance Indicators:

Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs, year three	12.0%
Number of state offenders housed in local correctional facilities who completed reentry programs prior to release	5,400

TOTAL EXPENDITURES \$ 168,098,910

MEANS OF FINANCE:

State General Fund (Direct) \$ 167,581,365

State General Fund by:

Statutory Dedication:

Overcollections Fund \$ 517,545

TOTAL MEANS OF FINANCING \$ 168,098,910

Payable out of the State General Fund (Direct) to the Local Reentry Services Program for prisoners housed in local correctional facilities \$ 1,600,000

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 \$517,545 from the State General Fund by Statutory Dedications from the
 8 Overcollections Fund.

9 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

10 EXPENDITURES:

11	Local Housing of Juvenile Offenders	\$ <u>6,512,891</u>
12	Program Description: <i>Provides parish and local jail space for housing juvenile</i>	
13	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>	
14	Objective: To provide academic and vocational services to youth who have been	
15	adjudicated by the courts.	
16	Performance Indicators:	
17	Number of local facilities utilized as the entry point of youth	
18	pending placement in OJJ programming	10
19	Average length of stay for youth	33

20 **TOTAL EXPENDITURES** \$ 6,512,891

21 MEANS OF FINANCE:

22	State General Fund (Direct)	\$ <u>6,512,891</u>
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23 **TOTAL MEANS OF FINANCING** \$ 6,512,891

24 **20-901 SALES TAX DEDICATIONS**

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

29 EXPENDITURES:

30	Acadia Parish	\$ 250,000
31	Allen Parish	\$ 320,000
32	Ascension Parish	\$ 300,000
33	Avoyelles Parish	\$ 130,000
34	Baker	\$ 80,000
35	Beauregard Parish	\$ 65,000
36	Bienville Parish	\$ 30,000
37	Bossier Parish	\$ 1,400,000
38	Bossier/Caddo Parishes - Shreveport-Bossier Convention and	
39	Tourist Bureau	\$ 650,000
40	Caddo Parish - Shreveport Riverfront and Convention Center	\$ 1,400,000
41	Calcasieu Parish - West Calcasieu Community Center	\$ 1,200,000
42	Calcasieu Parish - City of Lake Charles	\$ 200,000
43	Caldwell Parish - Industrial Development Board of the Parish of	
44	Caldwell, Inc.	\$ 3,000
45	Cameron Parish Police Jury	\$ 25,000
46	Claiborne Parish - Town of Homer	\$ 15,000
47	Claiborne Parish – Claiborne Parish Tourism and Economic	
48	Development	\$ 10,000
49	Concordia Parish	\$ 150,000
50	Desoto Parish Tourist Bureau	\$ 30,000
51	East Baton Rouge Parish Riverside Centroplex	\$ 1,125,000
52	East Baton Rouge Parish - Community Improvement	\$ 3,050,000
53	East Baton Rouge Parish	\$ 1,125,000
54	East Carroll Parish	\$ 11,680

HB NO. 1

ENROLLED

1	East Feliciana Parish	\$	3,000
2	Evangeline Parish	\$	25,000
3	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
4	Grand Isle Tourism Commission Enterprise Account	\$	12,500
5	Iberia Parish - Iberia Parish Tourist Commission	\$	415,000
6	Iberville Parish	\$	103,500
7	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
8	Jefferson Parish	\$	3,000,000
9	Jefferson Parish - City of Gretna	\$	148,161
10	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
11	Lafayette Parish	\$	3,000,000
12	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
13	Lafourche ARC	\$	90,000
14	LaSalle Parish - LaSalle Economic Development District/Jena		
15	Cultural Center	\$	25,000
16	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
17	Lincoln Parish - Municipalities of Choudrant, Dubach,		
18	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
19	Livingston Parish - Livingston Parish Tourist Commission and		
20	Livingston Economic Development Council	\$	250,000
21	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
22	Morehouse Parish	\$	50,000
23	Morehouse Parish - City of Bastrop	\$	25,000
24	Natchitoches Parish - Natchitoches Historic District		
25	Development Commission	\$	300,000
26	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000
27	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,000,000
28	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$	2,000,000
29	Ouachita Parish - Monroe-West Monroe Convention and		
30	Visitors Bureau	\$	1,275,000
31	Plaquemines Parish	\$	150,000
32	Pointe Coupee Parish	\$	10,000
33	Rapides Parish - Coliseum	\$	75,000
34	Rapides Parish-City of Pineville	\$	125,000
35	Rapides Parish Economic Development Fund	\$	250,000
36	Rapides Parish - Alexandria/Pineville Area Convention and		
37	Visitors Bureau	\$	155,000
38	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
39	Red River Parish	\$	8,000
40	Richland Parish Visitor Enterprise Fund	\$	65,000
41	River Parishes (St. John the Baptist, St. James, and		
42	St. Charles Parishes)	\$	200,000
43	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
44	St. Bernard Parish	\$	80,000
45	St. Charles Parish Council	\$	50,000
46	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
47	St. Landry Parish	\$	300,000
48	St. Martin Parish - St. Martin Parish Tourist Commission	\$	140,000
49	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
50	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
51	Commission/St. Tammany Parish Development District	\$	1,425,000
52	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
53	Tangipahoa Parish	\$	100,000
54	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
55	Houma Area Downtown Development Corporation	\$	450,000
56	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
57	Union Parish - Union Tourist Commission, Inc.	\$	20,000
58	Vermilion Parish	\$	120,000
59	Vernon Parish	\$	625,000
60	Vernon Parish Police Jury	\$	756,000
61	Washington Parish – Economic Development and Tourism	\$	35,000

1	Washington Parish – Washington Parish Tourist Commission	\$	70,000
2	Washington Parish – Infrastructure and Park Fund	\$	105,000
3	Webster Parish - Webster Parish Convention & Visitors Commission	\$	480,000
4	West Baton Rouge Parish	\$	450,000
5	West Feliciana Parish - St. Francisville	\$	115,000
6	Winn Parish – Greater Winn Parish Development Corporation for		
7	the La. Political Museum & Hall of Fame	\$	<u>35,000</u>

8 TOTAL EXPENDITURES \$ 38,491,341

9 MEANS OF FINANCE:

10 State General Fund by:

11 Statutory Dedications:

12 more or less estimated

13	Acadia Parish Visitor Enterprise Fund	\$	250,000
14	(R.S. 47:302.22)		
15	Allen Parish Capital Improvements Fund	\$	320,000
16	(R.S. 47:302.36, 322.7, 332.28)		
17	Ascension Parish Visitor Enterprise Fund	\$	300,000
18	(R.S. 47:302.21)		
19	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
20	(R.S. 47:302.6, 322.29, 332.21)		
21	Baker Economic Development Fund	\$	80,000
22	(R.S. 47:302.50, 322.42, 332.48)		
23	Beauregard Parish Community Improvement Fund	\$	65,000
24	(R.S. 47:302.24, 322.8, 332.12)		
25	Bienville Parish Tourism and Economic Development Fund	\$	30,000
26	(R.S. 47:302.51, 322.43 and 332.49)		
27	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
28	(R.S. 47:332.7)		
29	Shreveport-Bossier City Visitor Enterprise Fund	\$	650,000
30	(R.S. 47:322.30)		
31	Shreveport Riverfront and Convention Center and		
32	Independence Stadium Fund	\$	1,400,000
33	(R.S. 47:302.2, 332.6)		
34	West Calcasieu Community Center Fund	\$	1,200,000
35	(R.S. 47:302.12, 322.11, 332.30)		
36	Lake Charles Civic Center Fund	\$	200,000
37	(R.S. 47:322.11, 332.30)		
38	Caldwell Parish Economic Development Fund	\$	3,000
39	(R.S. 47:322.36)		
40	Cameron Parish Tourism Development Fund	\$	25,000
41	(R.S. 47:302.25, 322.12, 332.31)		
42	Town of Homer Economic Development Fund	\$	15,000
43	(R.S. 47:302.42, 322.22, 332.37)		
44	Claiborne Parish Tourism and Economic Development Fund	\$	10,000
45	(R.S. 47:302.51, 322.44, and 332.50)		
46	Concordia Parish Economic Development Fund	\$	150,000
47	(R.S. 47:302.53, 322.45, 332.51)		
48	DeSoto Parish Visitor Enterprise Fund	\$	30,000
49	(R.S. 47:302.39)		
50	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
51	(R.S. 47:332.2)		
52	East Baton Rouge Parish Community Improvement Fund	\$	3,050,000
53	(R.S. 47:302.29)		
54	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
55	(R.S. 47:322.9)		

1	East Carroll Parish Visitor Enterprise Fund	\$	11,680
2	(R.S. 47:302.32, 322.3, 332.26)		
3	East Feliciana Tourist Commission Fund	\$	3,000
4	(R.S. 47:302.47, 322.27, 332.42)		
5	Evangeline Visitor Enterprise Fund	\$	25,000
6	(R.S. 47:302.49, 322.41, 332.47)		
7	Franklin Parish Visitor Enterprise Fund	\$	25,000
8	(R.S. 47:302.34)		
9	Iberia Parish Tourist Commission Fund	\$	415,000
10	(R.S. 47:302.13)		
11	Iberville Parish Visitor Enterprise Fund	\$	103,500
12	(R.S. 47:332.18)		
13	Jackson Parish Economic Development and Tourism Fund	\$	5,500
14	(R.S. 47: 302.35)		
15	Jefferson Parish Convention Center Fund	\$	3,000,000
16	(R.S. 47:322.34, 332.1)		
17	Jefferson Parish Convention Center Fund - Gretna		
18	Tourist Commission Enterprise Account	\$	148,161
19	(R.S. 47:322.34, 332.1)		
20	Jefferson Parish Convention Center Fund – Grand Isle		
21	Tourism Commission Enterprise Account	\$	12,500
22	(R.S. 47:322.34, 332.1)		
23	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
24	(R.S. 47:302.38, 322.14, 332.32)		
25	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
26	(R.S. 47:302.18, 322.28, 332.9)		
27	Lafourche Parish Enterprise Fund	\$	125,000
28	(R.S. 47:302.19)		
29	Lafourche Parish Association for Retarded Citizens Training		
30	and Development Fund	\$	90,000
31	(R.S. 47:322.46, 332.52)		
32	LaSalle Economic Development District Fund	\$	25,000
33	(R.S. 47: 302.48, 322.35, 332.46)		
34	Lincoln Parish Visitor Enterprise Fund	\$	300,000
35	(R.S. 47:302.8)		
36	Lincoln Parish Municipalities Fund	\$	225,000
37	(R.S. 47:322.33, 332.43)		
38	Livingston Parish Tourism and Economic Development Fund	\$	250,000
39	(R.S. 47:302.41, 322.21, 332.36)		
40	Madison Parish Visitor Enterprise Fund	\$	50,000
41	(R.S. 47:302.4, 322.18 and 332.44)		
42	Morehouse Parish Visitor Enterprise Fund	\$	50,000
43	(R.S. 47:302.9)		
44	Bastrop Municipal Center Fund	\$	25,000
45	(R.S. 47:322.17, 332.34)		
46	Natchitoches Historic District Development Fund	\$	300,000
47	(R.S. 47:302.10, 322.13, 332.5)		
48	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
49	(R.S. 47:302.10)		
50	N.O. Metro Convention and Visitors Bureau Fund	\$	7,000,000
51	(R.S. 47:332.10)		
52	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
53	(R.S. 47:322.38)		
54	Ouachita Parish Visitor Enterprise Fund	\$	1,275,000
55	(R.S. 47:302.7, 322.1, 332.16)		
56	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
57	(R.S. 47:302.40, 322.20, 332.35)		
58	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
59	(R.S. 47:302.28, 332.17)		

1	Rapides Parish Coliseum Fund	\$	75,000
2	(R.S. 47:322.32)		
3	Rapides Parish-City of Pineville	\$	125,000
4	(R.S. 47:302.30)		
5	Rapides Parish Economic Development Fund	\$	250,000
6	(R.S. 47:302.30, 322.32)		
7	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
8	(R.S. 33:4574.7(K))		
9	Alexandria/Pineville Area Tourism Fund	\$	250,000
10	(R.S. 47:302.30, 322.32)		
11	Red River Visitor Enterprise Fund	\$	8,000
12	(R.S. 47:302.45, 322.40, 332.45)		
13	Richland Parish Visitor Enterprise Fund	\$	65,000
14	(R.S. 47:302.4, 322.18, 332.44)		
15	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
16	(R.S. 47:322.15)		
17	Sabine Parish Tourism Improvement Fund	\$	250,000
18	(R.S. 47:302.37, 322.10, 332.29)		
19	St. Bernard Parish Enterprise Fund	\$	80,000
20	(R.S. 47:322.39, 332.22)		
21	St. Charles Parish Enterprise Fund	\$	50,000
22	(R.S. 47:302.11, 332.24)		
23	St. John the Baptist Convention Facility Fund	\$	130,000
24	(R.S. 47:332.4)		
25	St. Landry Parish Historical Development Fund #1	\$	300,000
26	(R.S. 47:332.20)		
27	St. Martin Parish Enterprise Fund	\$	140,000
28	(R.S. 47:302.27)		
29	St. Mary Parish Visitor Enterprise Fund	\$	225,000
30	(R.S. 47:302.44, 322.25, 332.40)		
31	St. Tammany Parish Fund	\$	1,425,000
32	(R.S. 47:302.26, 322.37, 332.13)		
33	Tangipahoa Parish Tourist Commission Fund	\$	500,000
34	(R.S. 47:302.17, 332.14)		
35	Tangipahoa Parish Economic Development Fund	\$	100,000
36	(R.S. 47:322.5)		
37	Houma/Terrebonne Tourist Fund	\$	450,000
38	(R.S. 47:302.20)		
39	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
40	(R.S. 47:322.24, 332.39)		
41	Union Parish Visitor Enterprise Fund	\$	20,000
42	(R.S. 47:302.43, 322.23, 332.38)		
43	Vermilion Parish Visitor Enterprise Fund	\$	120,000
44	(R.S. 47:302.23, 322.31, 332.11)		
45	Vernon Parish Legislative Community Improvement Fund	\$	625,000
46	(R.S. 47:302.5, 322.19, 332.3)		
47	Vernon Parish Legislative Improvement Fund No. 2	\$	756,000
48	(R.S. 47:302.54, 47:302.5)		
49	Washington Parish Tourist Commission Fund	\$	70,000
50	(R.S. 47:332.8)		
51	Washington Parish Economic Development Fund	\$	35,000
52	(R.S. 47:322.6)		
53	Washington Parish Infrastructure and Park Fund	\$	105,000
54	(R.S. 47:332.8(C))		
55	Webster Parish Convention & Visitors Commission Fund	\$	480,000
56	(R.S. 47:302.15)		
57	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
58	(R.S. 47:332.19)		
59	St. Francisville Economic Development Fund	\$	115,000
60	(R.S. 47:302.46, 322.26, 332.41)		

1 Winn Parish Tourism Fund \$ 35,000
 2 (R.S. 47:302.16, 322.16, 332.33)

3 TOTAL MEANS OF FINANCING \$ 38,491,341

4 Payable out of the State General Fund by
 5 Statutory Dedications out of the Iberville Parish
 6 Visitor Enterprise Fund to the parish governing
 7 authority of Iberville Parish for planning,
 8 development, or capital improvements of tourism
 9 sites in Iberville Parish \$ 300,000

10 Payable out of the State General Fund by
 11 Statutory Dedications out of the St. Mary Parish
 12 Visitor Enterprise Fund to the the St. Mary Parish
 13 Tourist Commission for the Shrimp and Petroleum
 14 Festival \$ 25,000

15 Provided, however, that in the event that the monies in the fund exceed \$1,600,000 for the
 16 2011-2012 Fiscal Year, out of the funds appropriated herein out of the Jefferson Parish
 17 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson
 18 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
 19 Jefferson Performing Arts Society - City of Westwego, and \$100,000 shall be allocated and
 20 distributed to the city of Gretna -Heritage Festival. In the event that total revenues deposited
 21 in this fund are insufficient to fully fund such allocations, each entity shall receive the same
 22 pro rata share of the monies available, which its allocation represents to the total.

23 Payable out of the State General Fund by
 24 Statutory Dedications out of the St. Mary Parish
 25 Visitor Enterprise Fund to the St. Mary Parish
 26 Tourist Commission for the Bear and Bird Festival,
 27 Harvest Moon Festival, and Bayou Teche Canoe
 28 and Pirogue Race \$ 25,000

29 Payable out of the State General Fund by
 30 Statutory Dedications out of the St. Mary Parish
 31 Visitor Enterprise Fund to the St. Mary Parish
 32 Tourist Commission for the Lake Fausse Point,
 33 Lake Dauterive, and Grand Avoille Cove
 34 Advisory Board \$ 25,000

35 Payable out of the State General Fund by
 36 Statutory Dedications out of the St. Mary Parish
 37 Visitor Enterprise Fund to the St. Mary Parish
 38 Tourist Commission for the Tribal Cultural Office
 39 of the Chitamacha Tribe of Louisiana \$ 15,000

40 Payable out of the State General Fund by
 41 Statutory Dedications out of the St. Mary Parish
 42 Visitor Enterprise Fund to the St. Mary Parish
 43 Tourist Commission for the Cypress Sawmill Festival \$ 15,000

44 Payable out of the State General Fund by
 45 Statutory Dedications out of the St. Mary Parish
 46 Visitor Enterprise Fund to the St. Mary Parish
 47 Tourist Commission for the Bayou Teche Canoe
 48 and Pirogue Race and Fellowship Festival \$ 15,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the St. Mary Parish
 3 Visitor Enterprise Fund to the St. Mary Parish
 4 Tourist Commission for the Bayou Teche Canoe
 5 and Pirogue Race and Fellowship Festival \$ 15,000

6 Payable out of the State General Fund by
 7 Statutory Dedications out of the St. Mary Parish
 8 Visitor Enterprise Fund to the St. Mary Parish
 9 Government for the Kemper Williams Park \$ 100,000

10 Payable out of the State General Fund by
 11 Statutory Dedications out of the St. Mary Parish
 12 Visitor Enterprise Fund to the St. Mary Parish
 13 Tourist Commission for tourist centers \$ 250,000

14 Provided, however, that out of the funds appropriated herein out of the Ascension Parish
 15 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the city of
 16 Donaldsonville for the Downtown Development District; \$25,000 shall be allocated and
 17 distributed to the River Road African American Museum to support general museum
 18 operations; and \$250,000 shall be allocated and distributed to the Ascension Parish
 19 Government for promoting tourism and related purposes and for operating and other
 20 expenses associated with the Lamar-Dixon Expo Center.

21 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist
 22 Commission Fund, the monies in the fund shall be allocated and distributed as follows:
 23 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be
 24 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund
 25 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish
 26 Tourist Commission, thirty-seven percent (37%) to the Acadiana Fairgrounds Commission,
 27 sixteen percent (16%) to the Iberia Economic Development Authority, and two percent (2%)
 28 to the Iberia Parish Government for the benefit of the Iberia Sports Complex Commission.

29 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
 30 East Carroll Visitor Enterprise Fund, one hundred percent shall be allocated and distributed
 31 to Doorway to Louisiana, Inc. D/B/A East Carroll Parish Tourism Commission. In the event
 32 that total revenues deposited in this fund are insufficient to fully fund such allocation,
 33 Doorway to Louisiana, Inc. shall receive the same pro rata share of the monies available
 34 which its allocation represents to the total.

35 Further provided, that from the funds appropriated herein out of the Richland Parish Visitor
 36 Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of which
 37 amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall
 38 be allocated for the Cave Theater, \$10,000 shall be allocated and distributed to the town of
 39 Mangham for downtown development, and \$25,000 shall be allocated and distributed to the
 40 town of Rayville for downtown development. In the event that total revenues deposited in
 41 this fund are insufficient to fully fund such allocations, each entity shall receive the same pro
 42 rata share of the monies available which its allocation represents to the total.

43 Further provided, that from the funds appropriated herein out of the Madison Parish Visitor
 44 Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish Historical
 45 Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for
 46 beautification and repair projects. In the event that total revenues deposited in this fund are
 47 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
 48 of the monies available which its allocation represents to the total.

1 **20-903 PARISH TRANSPORTATION**

2 EXPENDITURES:

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

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

10 TOTAL EXPENDITURES \$ 46,400,000

11 MEANS OF FINANCE:

12 State General Fund by:

13 Statutory Dedication:

14	Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>
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15 TOTAL MEANS OF FINANCING \$ 46,400,000

16 Provided that the Department of Transportation and Development shall administer the Off-
 17 system Roads and Bridges Match Program.

18 Provided, however, that out of the funds allocated under the Parish Transportation Program
 19 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
 20 following municipalities in the amounts listed:

21	Kenner	\$ 206,400
22	Gretna	\$ 168,000
23	Westwego	\$ 168,000
24	Harahan	\$ 168,000
25	Jean Lafitte	\$ 168,000
26	Grand Isle	\$ 168,000

27 Provided, however, that of the funds allocated herein to Ouachita Parish under the Parish
 28 Transportation Program (R.S. 48:751-756(A)), eight percent (8%) shall be allocated to the
 29 town of Richwood.

30 **20-905 INTERIM EMERGENCY BOARD**

31 EXPENDITURES:

32	Administrative	<u>\$ 40,339</u>
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33 **Program Description:** *Provides funding for emergency events or occurrences not*
 34 *reasonably anticipated by the legislature by determining whether such an*
 35 *emergency exists, obtaining the written consent of two-thirds of the elected*
 36 *members of each house of the legislature and appropriating from the general fund*
 37 *or borrowing on the full faith and credit of the state to meet the emergency, all*
 38 *within constitutional and statutory limitation. Further provides for administrative*
 39 *costs.*

40 TOTAL EXPENDITURES \$ 40,339

41 MEANS OF FINANCE:

42 State General Fund by:

43 Statutory Dedications:

44	Interim Emergency Board	<u>\$ 40,339</u>
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45 TOTAL MEANS OF FINANCING \$ 40,339

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:

District Attorneys and Assistant District Attorneys	\$ 33,188,246
<i>Program Description: Funding for 42 District Attorneys, 579 Assistant District Attorneys, and 63 victims assistance coordinators statewide.</i>	

Performance Indicators:

District Attorneys authorized by statute	42
Assistant District Attorneys authorized by statute	579
Victims Assistance Coordinators authorized by statute	63

TOTAL EXPENDITURES \$ 33,188,246

MEANS OF FINANCE:

State General Fund (Direct)	\$ 27,738,246
State General Fund by:	
Statutory Dedication:	
Pari-Mutuel Live Racing Facility Control Fund	\$ 50,000
Video Draw Poker Device Fund	\$ <u>5,400,000</u>

TOTAL MEANS OF FINANCING \$ 33,188,246

20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES:

Corrections Debt Service	\$ 2,499,875
<i>Program Description: Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction or purchase of correctional facilities.</i>	

Performance Indicator:

Outstanding Balance - as of June 30, 2011	\$22,479,125
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TOTAL EXPENDITURES \$ 2,499,875

MEANS OF FINANCE:

State General Fund (Direct)	\$ <u>2,499,875</u>
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TOTAL MEANS OF FINANCING \$ 2,499,875

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:

State Aid	\$ <u>43,454,125</u>
<i>Program Description: Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.</i>	

TOTAL EXPENDITURES \$ 43,454,125

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedication:	
Video Draw Poker Device Fund	
more or less estimated	\$ <u>43,454,125</u>

TOTAL MEANS OF FINANCING \$ 43,454,125

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:

Debt Service and Maintenance	\$ 32,973,065
<i>Program Description: Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.</i>	

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	<u>\$ 450,000</u>

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	\$ 14,453,064
<i>Program Description: Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.</i>	

TOTAL EXPENDITURES \$ 14,453,064

MEANS OF FINANCE:

State General Fund (Direct)	\$ 12,199,058
State General Fund by:	
Statutory Dedication:	
Louisiana Economic Development Fund	\$ 2,104,006
Rapid Response Fund	<u>\$ 150,000</u>

TOTAL MEANS OF FINANCING \$ 14,453,064

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:

State Aid	\$ 16,766,798
<i>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.</i>	

Performance Indicator:

Number of participating entities	64
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TOTAL EXPENDITURES \$ 16,766,798

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedication:	
Two Percent Fire Insurance Fund	
more or less estimated	<u>\$ 16,766,798</u>

TOTAL MEANS OF FINANCING \$ 16,766,798

1 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

2 EXPENDITURES:

3 Governor's Conferences and Interstate Compacts \$ 514,357

4 **Program Description:** Pays annual membership dues with national organizations
5 of which the state is a participating member. The state through this program pays
6 dues to the following associations: Southern Growth Policy Board, National
7 Association of State Budget Officers, Southern Governors' Association, National
8 Governors' Association, Education Commission of the States, Southern Technology
9 Council, Delta Regional Authority, and the Council of State Governments National
10 Office.

11 TOTAL EXPENDITURES \$ 514,357

12 MEANS OF FINANCE:

13 State General Fund (Direct) \$ 514,357

14 TOTAL MEANS OF FINANCING \$ 514,357

15 **20-939 PREPAID WIRELESS 911 SERVICE**

16 EXPENDITURES:

17 Prepaid Wireless 911 Service \$ 4,000,000

18 **Program Description:** Provides for the remittance of fees imposed upon the
19 consumer who purchases a prepaid wireless telecommunication service to local
20 911 communication districts.

21 TOTAL EXPENDITURES \$ 4,000,000

22 MEANS OF FINANCE:

23 State General Fund by:

24 Fees & Self-generated Revenues \$ 4,000,000

25 TOTAL MEANS OF FINANCING \$ 4,000,000

26 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
27 **MUNICIPALITIES**

28 EXPENDITURES:

29 Emergency Medical Services \$ 150,000

30 **Program Description:** Provides funding for emergency medical services and
31 public safety needs to parishes and municipalities; \$4.50 of driver's license
32 reinstatement fee is distributed to parish or municipality of origin.

33 **Performance Indicator:**
34 Parishes participating 64

35 TOTAL EXPENDITURES \$ 150,000

36 MEANS OF FINANCE:

37 State General Fund by:

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

39 TOTAL MEANS OF FINANCING \$ 150,000

20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS

EXPENDITURES:

Agriculture and Forestry – Pass Through Funds	\$ <u>7,787,634</u>
<i>Program Description: Pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.</i>	

TOTAL EXPENDITURES	\$ <u><u>7,787,634</u></u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 1,747,308
State General Fund by:	
Interagency Transfers	\$ 202,090
Statutory Dedications:	
Forest Productivity Fund	\$ 1,936,976
Federal Funds	\$ <u>3,901,260</u>

TOTAL MEANS OF FINANCING	\$ <u><u>7,787,634</u></u>
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Payable out of Federal Funds to Agriculture and Forestry - Pass Through Funds for The Emergency Food Assistance Program (TEFAP)	\$ 80,000
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Payable out of the State General Fund by Fees and Self-generated Revenues to Agriculture and Forestry - Pass Through Funds for the Louisiana Coastal CREP II Project Agreement	\$ 400,000
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Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture and forestry.

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:

Affiliated Blind of Louisiana Training Center	\$ 500,000
Louisiana Center for the Blind at Ruston	\$ 500,000
Lighthouse for the Blind in New Orleans	\$ 500,000
Louisiana Association for the Blind	\$ 500,000
Greater New Orleans Expressway Commission	\$ 34,200
Greater New Orleans Sports Foundation	\$ 1,000,000
For deposit into the Calcasieu Parish Fund to the Calcasieu Parish School	\$ 803,250
FORE Kids Foundation	\$ 100,000
26 th Judicial District Court Truancy Programs	\$ 565,250
Evangeline Parish Recreational District	\$ 237,500
Algiers Economic Development Foundation	\$ 100,000
New Orleans Urban Tourism	\$ 100,000
Beautification Project for New Orleans Neighborhoods Fund	\$ 100,000
Friends of NORD	\$ 100,000
New Orleans City Park Improvement Association	\$ 2,065,325
St. Landry School Board	\$ 743,750
Louisiana Breeder’s Association	\$ <u>1,773,367</u>

Program Description: This program provides special state direct aid to specific local entities for various endeavors.

TOTAL EXPENDITURES	\$ <u><u>9,722,642</u></u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$	1,773,367
4	Statutory Dedications:		
5	Greater New Orleans Expressway Commission Fund	\$	34,200
6	Greater New Orleans Sports Foundation	\$	1,000,000
7	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,000
8	Bossier Parish Truancy Program Fund	\$	565,250
9	Sports Facility Assistance Fund	\$	100,000
10	Algiers Economic Development Foundation Fund	\$	100,000
11	Beautification Project for New Orleans Neighborhoods	\$	100,000
12	Beautification and Improvement of the New Orleans City		
13	Park Fund	\$	2,065,325
14	Evangeline Parish Recreational District Support Fund	\$	237,500
15	Friends for NORD Fund	\$	100,000
16	New Orleans Urban Tourism and Hospitality Training	\$	100,000
17	Calcasieu Parish Fund	\$	803,250
18	St. Landry Parish Excellence Fund	\$	<u>743,750</u>
19			
	TOTAL MEANS OF FINANCING	\$	<u><u>9,722,642</u></u>

20 Payable out of the State General Fund by Statutory
 21 Dedications out of the Casino Support Services Fund
 22 to the Parish of Orleans pursuant to the Casino Support
 23 Services Contract between the State of Louisiana, and
 24 through its governing authority, the City of New Orleans,
 25 in the event that House Bill No. 516 of the 2011 Regular
 26 Session of the Louisiana Legislature is enacted into law \$ 3,600,000

27 Payable out of the State General Fund by Statutory
 28 Dedications out of the Support Education in Louisiana
 29 First Fund to the Parish of Orleans pursuant to the Casino
 30 Support Services Contract between the State of Louisiana,
 31 and through its governing authority, the city of New Orleans
 32 in the event that House Bill No. 516 of the 2011 Regular
 33 Session of the Louisiana Legislature is not enacted into law \$ 3,600,000

34 Provided, however, that of the monies appropriated herein from State General Fund by Fees
 35 and Self-generated Revenues, the commissioner of administration is hereby authorized and
 36 directed to reduce funding for the Louisiana Breeder's Association by the amount of
 37 \$1,773,367 in the event that Senate Bill No. 62 of the 2011 Regular Session of the
 38 Legislature is enacted into law.

39 **20-950 JUDGMENTS**

40 The sum of Four Million and No/100 (\$4,000,000.00) Dollars is hereby appropriated out of
 41 the General Fund of the state of Louisiana for Fiscal Year 2011-2012 all of which shall be
 42 used to make a partial payment in the compromise or settlement in the judgment against the
 43 state entitled "Jean Boudreaux, et al v. State of Louisiana, Department of Transportation and
 44 Development, et al", bearing Number 71,408 on the docket of the Twenty-First Judicial
 45 District Court, parish of Tangipahoa, state of Louisiana.

1 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

2 EXPENDITURES:

3	Municipal Police Supplemental Payments	\$ 39,244,083
4	Firefighters' Supplemental Payments	\$ 32,856,384
5	Constables and Justices of the Peace Supplemental Payments	\$ 1,107,452
6	Deputy Sheriffs' Supplemental Payments	<u>\$ 55,176,000</u>

7 **Program Description:** *Provides additional compensation for each eligible law*
 8 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*
 9 *rate of \$500 per month. Provides additional compensation for each eligible*
 10 *municipal constable and justice of the peace at the rate of \$100 per month.*

11 **Objective:** Through the Municipal Police Officers' Supplemental Payments
 12 activity, to process monthly payments to all eligible Municipal Police Officers,
 13 through June 30, 2012.

14 **Performance Indicators:**

15	Percentage of eligible Municipal Police Officers paid	100%
16	Number of eligible Municipal Police Officers	6,536

17 **Objective:** Through the Firefighters' Supplemental Payments activity, to process
 18 monthly payments to all eligible Firefighters, through June 30, 2012.

19 **Performance Indicators:**

20	Percentage of eligible Firefighters paid	100%
21	Number of eligible Firefighters	5,476

22 **Objective:** Through the Constables and Justices of the Peace Supplemental
 23 Payments activity, to process monthly payments to all eligible Constables and
 24 Justices of the Peace.

25 **Performance Indicators:**

26	Percentage of eligible Constables and Justices of the Peace paid	100%
27	Number of eligible Constables and Justices of the Peace	750

28 **Performance Indicators:**

29	Deputy Sheriff participants	8,939
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30 TOTAL EXPENDITURES \$ 128,383,919

31 MEANS OF FINANCE:

32	State General Fund (Direct)	
33	(be it more or less estimated)	<u>\$ 128,383,919</u>

34 TOTAL MEANS OF FINANCE \$ 128,383,919

35 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 36 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 37 commissioner of administration or his designee from the Division of Administration; one
 38 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 39 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 40 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 41 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 42 effective date of this Act shall not be affected by the eligibility criteria.

43 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 44 the number of working days employed when an individual is terminated prior to the end of
 45 the month.

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Legislative
 3 Capitol Technology Enhancement Fund for deposit
 4 into the Academic Improvement Fund, notwithstanding
 5 any other provision of law to the contrary, and
 6 specifically notwithstanding R.S. 24:39 \$ 10,000,000

7 Provided, however, of the funds appropriated above, and notwithstanding any provision of
 8 law to the contrary, schools that enrolled scholarship recipients in grades three or higher in
 9 the 2010-2011 school year may continue to participate if they performed better than the
 10 lowest performing twenty percent of Recovery School District New Orleans K-8 Schools as
 11 determined by the Board of Elementary and Secondary Education in consultation with the
 12 Nonpublic School Commission.

13 Provided, further, that by October 1, 2011, any cost savings for Fiscal Year 2011-2012 in
 14 the Student Scholarships for Educational Excellence Program determined by the Board of
 15 Elementary and Secondary Education to have resulted from the provisions delineated above,
 16 shall be transferred by the State Treasurer from the Academic Improvement Fund into the
 17 Overcollections Fund to be appropriated in Fiscal Year 2011-2012 to Schedule 01-133,
 18 Office of Elderly Affairs to support local services to the elderly provided by Parish Councils
 19 on Aging pursuant to the fund allocation procedure established by R.S. 46:1606.

20 Section 19.A. For the satisfaction and payment of consent judgments, stipulated judgments,
 21 and other judgments against the state, if such judgments are final, and notwithstanding the
 22 provisions of R.S. 49:112, the provisions of this Section and Section 19.1. contain
 23 appropriations in the total amount of Eighteen Million and No/100 (\$18,000,000.00) Dollars,
 24 be it more or less estimated, as specifically provided in each Section and Subsection.
 25 Provided, however, that all judgments provided for in these Sections shall be paid as to
 26 principal, interest, court costs, and expert witness fees as provided in said judgments, it being
 27 the intent herein that when the provisions of any judgment conflict with the provisions of
 28 this Act or of the respective House Bill, the provisions of the judgment shall be controlling.
 29 Any other provision of this Act or any such House Bill, not in conflict with the provisions
 30 of such judgment, shall control. Payment shall be made as to any such judgment only after
 31 presentation to the state treasurer of documentation required by the state treasurer. Further,
 32 all judgments provided for in this Section and Section 19.1. shall be deemed to have been
 33 paid on the effective date of the Act, and interest shall cease to run as of that date.

34 B. The sum of One Hundred Twenty-Five Thousand and No/100 (\$125,000.00) Dollars
 35 to Corestile Jacob and Donald Jacob is hereby appropriated out of the General Fund of the
 36 state of Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal Year
 37 2011-2012 to be used to pay the consent judgment in the suit entitled "Mrs. Corestile Jacob
 38 and Mr. Donald Jacob v. the State of Louisiana, through the Department of Transportation
 39 and Development, et al.", bearing Number 2002-13082, on the docket of the Twenty-Second
 40 Judicial District Court, parish of St. Tammany, state of Louisiana.

41 C. The sum of Three Hundred Fifty Thousand and No/100 (\$350,000.00) Dollars to
 42 Alberta Williams is hereby appropriated out of the General Fund of the state of Louisiana
 43 by Statutory Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be
 44 used to pay the consent judgment in the suit entitled "Alberta Williams and Ashly Johnson
 45 v. the State of Louisiana through the Department of Transportation and Development",
 46 bearing Number 42,825, Division A, on the docket of the Eighteenth Judicial District Court,
 47 parish of Pointe Coupee, state of Louisiana.

48 D. The sum of Five Thousand and No/100 (\$5,000.00) Dollars to Ashley Johnson is
 49 hereby appropriated out of the General Fund of the state of Louisiana by Statutory
 50 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the
 51 consent judgment in the suit entitled "Alberta Williams and Ashly Johnson v. State of
 52 Louisiana through the Department of Transportation and Development", bearing Number
 53 42,825, Division A, on the docket of the Eighteenth Judicial District Court, parish of Pointe
 54 Coupee, state of Louisiana.

55 E. The sum of One Hundred Ninety-Six Thousand Nine Hundred Forty-Nine and 86/100
 56 (\$196,949.86) Dollars to Suzanne Tamplen, Gordon P. Tamplen, Tasha Tamplen Sitkiewitz,
 57 and Sheylene Tamplen Brinkman is hereby appropriated out of the General Fund of the state
 58 of Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal Year

1 2011-2012 to be used to pay the consent judgment in the suit entitled "Suzanne Tamplen,
2 et al. v. the State of Louisiana through the Department of Transportation and Development,
3 et al.", bearing Number 75,880, on the docket of the Twenty-First Judicial District Court,
4 parish of Livingston, state of Louisiana.

5 F. The sum of Five Thousand and No/100 (\$5,000.00) Dollars to the Succession of
6 Edwin Eugene Mock and Deborah Jackson Mock, individually and on behalf of their minor
7 children, Edwin Eugene Mock, III and Leslie N. Mock is hereby appropriated out of the
8 General Fund of the state of Louisiana by Statutory Dedications out of the Overcollections
9 Fund for Fiscal Year 2011-2012 to be used to pay the consent judgment in the suit entitled
10 "Edwin Eugene Mock, et al. v. State of Louisiana, et al.", bearing Number 428,460, Division
11 M, on the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state
12 of Louisiana.

13 G. The sum of Twenty-Five Thousand and No/100 (\$25,000.00) Dollars to Leonard
14 Price, Sr., individually and on behalf of the Estate of Leonard Price, Jr., and Deborah M.
15 Laiche is hereby appropriated out of the General Fund of the state of Louisiana by Statutory
16 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the
17 consent judgment in the suit entitled "Leonard Price, Sr., et al. v. Joe Rose, A LA Trucking,
18 Inc., Empire Fire and Marine Insurance Company, Ray Brandt Motors, Inc., and State of
19 Louisiana through the Department of Transportation and Development", bearing Number
20 09-559, Division "11/G", on the docket of the Civil District Court, parish of Orleans, state
21 of Louisiana.

22 H. The sum of Ninety-Five Thousand and No/100 (\$95,000.00) Dollars to Walter Oliver
23 Sanders and Whitney Regional Corporation is hereby appropriated out of the General Fund
24 of the state of Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal
25 Year 2011-2012 to be used to pay the consent judgment in the suit entitled "Walter Oliver
26 Sanders and Whitney Regional Corporation v. State of Louisiana through the Department
27 of Transportation and Development, et al.", bearing Number 493-027, Division "P", on the
28 docket of the Twenty-Fourth Judicial District Court, parish of Jefferson, state of Louisiana.

29 I. The sum of Seven Thousand Five Hundred and No/100 (\$7,500.00) Dollars to
30 William Breshears and Angie Breshears, individually and on behalf of their minor daughter,
31 Maryse Breshears is hereby appropriated out of the General Fund of the state of Louisiana
32 by Statutory Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be
33 used to pay the consent judgment in the suit entitled "William Breshears, et al. v. State of
34 Louisiana through the Department of Transportation and Development, et al.", bearing
35 Number 78,526 "B", on the docket of the Tenth Judicial District Court, parish of
36 Natchitoches, state of Louisiana.

37 J. The sum of Four Hundred Twenty-One Thousand and No/100 (\$421,000.00) Dollars
38 to Latricia A. Richard Bell, Darlinda K. Richard, and Carwin M. Richard, individually and
39 on behalf of their mother, Dorothy Richard, is hereby appropriated out of the General Fund
40 of the state of Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal
41 Year 2011-2012 to be used to pay the consent judgment in the suit entitled "Latricia A.
42 Richard Bell, et al. v. State of Louisiana D/B/A Louisiana Department of Transportation and
43 Development", bearing Number 70081, Division "C", on the docket of the Twenty-Ninth
44 Judicial District Court, parish of St. Charles, state of Louisiana.

45 K. The sum of One Hundred Ninety Thousand and No/100 (\$190,000.00) Dollars to Earl
46 Truvia is hereby appropriated out of the General Fund of the state of Louisiana by Statutory
47 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the
48 judgment awarding compensation and supplement for wrongful conviction and incarceration
49 in the matter of "State of Louisiana v. Earl Truvia", bearing Case Number 487-447 "F" on
50 the docket of the Criminal District Court, parish of Orleans, state of Louisiana.

51 L. The sum of One Hundred Ninety Thousand and No/100 (\$190,000.00) Dollars to
52 Gregory Bright is hereby appropriated out of the General Fund of the state of Louisiana by
53 Statutory Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used
54 to pay the judgment awarding compensation and supplement for wrongful conviction and
55 incarceration in the matter of "State of Louisiana v. Gregory Bright", bearing Case Number
56 487-447 "F" on the docket of the Criminal District Court, parish of Orleans, state of
57 Louisiana.

58 M. The sum of Twenty Thousand and No/100 (\$20,000.00) Dollars to Marisha Brown
59 is hereby appropriated out of the General Fund of the state of Louisiana by Statutory
60 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the
61 consent judgment in the suit entitled "Marisha Brown and Kim Allen, individually and on

1 behalf of Shanita Allen and the succession of Shanita Allen v. Antonio Winesberry, Canal
 2 Indemnity, Jason Nicholas, Michael Nicholas, Geico Insurance, Canal Indemnity Company,
 3 AIG Insurance, Jefferson Parish, and Louisiana State Department of Transportation and
 4 Development", bearing Number 646062, Division "G", on the docket of the Twenty-Fourth
 5 Judicial District Court, parish of Jefferson, state of Louisiana.

6 N. The sum of Twenty Thousand and No/100 (\$20,000.00) Dollars to Kim Allen,
 7 individually and on behalf of Shanita Allen, and as Independent Administrator of the
 8 succession of Shanita Allen, is hereby appropriated out of the General Fund of the state of
 9 Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal Year
 10 2011-2012 to be used to pay the consent judgment in the suit entitled "Marisha Brown and
 11 Kim Allen, individually and on behalf of Shanita Allen and the succession of Shanita Allen
 12 v. Antonio Winesberry, Canal Indemnity, Jason Nicholas, Michael Nicholas, Geico
 13 Insurance, Canal Indemnity Company, AIG Insurance, Jefferson Parish, and Louisiana State
 14 Department of Transportation and Development", bearing Number 646062, Division "G",
 15 on the docket of the Twenty-Fourth Judicial District Court, parish of Jefferson, state of
 16 Louisiana.

17 O. The sum of One Hundred Fifty-Five Thousand and No/100 (\$155,000.00) Dollars
 18 to Denise Jones Smith is hereby appropriated out of the General Fund of the state of
 19 Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal Year
 20 2011-2012 to be used to pay the consent judgment in the suit entitled "Denise Jones Smith
 21 v. the State of Louisiana, through the Department of Transportation and Development",
 22 bearing Number 50,304, on the docket of the Third Judicial District Court, parish of Lincoln,
 23 state of Louisiana.

24 P. The sum of Three Thousand and No/100 (\$3,000.00) Dollars to Margie Ferguson and
 25 Jimmy Ferguson, Sr. is hereby appropriated out of the General Fund of the state of Louisiana
 26 by Statutory Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be
 27 used to pay the consent judgment in the suit entitled "Margie Ferguson and Jimmy Ferguson,
 28 Sr. v. Bruce Brown and Judy Brown", bearing Number 236,565, Division "F", on the docket
 29 of the Ninth Judicial District Court, parish of Rapides, state of Louisiana.

30 Q. The sum of One Thousand Eight Hundred and No/100 (\$1,800.00) Dollars to Royal
 31 Stewart is hereby appropriated out of the General Fund of the state of Louisiana by Statutory
 32 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the
 33 consent judgment in the suit entitled "Royal Stewart v. Martin Frey, ABC Insurance
 34 Company, Parish of Pointe Coupee, DEF Insurance Company, and the State of Louisiana
 35 through the Department of Transportation and Development", bearing Number 40,958,
 36 Division "A", on the docket of the Eighteenth Judicial District Court, parish of Pointe
 37 Coupee, state of Louisiana.

38 R. The sum of Seventy-Five Hundred and No/100 (\$7,500.00) Dollars to Stephen
 39 Murphy is hereby appropriated out of the General Fund of the state of Louisiana by Statutory
 40 Dedications out of the Overcollections Fund for fiscal Year 2011-2012 to be used to pay the
 41 consent judgment in the suit entitled "Lela Murphy and Stephen Murphy v. the State of
 42 Louisiana, Department of Transportation and Development", bearing Number 52,716,
 43 Division A, on the docket of the Eighteenth Judicial Court, parish of Iberville, state of
 44 Louisiana.

45 Section 19.1. A. There is hereby appropriated the sum of Fifteen Million Two Hundred
 46 Forty Thousand and No/100 (\$15,240,000.00) Dollars, be it more or less estimated, out of
 47 the General Fund of the state of Louisiana by Statutory Dedications out of the
 48 Overcollections Fund for Fiscal Year 2011-2012 to be allocated to pay the consent
 49 judgments, stipulated judgments, and other judgments against the state, if such judgments
 50 are final and if such judgments are delineated in the following House Bills introduced in the
 51 2011 Regular Session of the Legislature:

- 52 House Bill No. 16 by Representative Moreno
- 53 House Bill No. 18 by Representative Leger
- 54 House Bill No. 19 by Representative Hutter
- 55 House Bill No. 21 by Representative Dove
- 56 House Bill No. 22 by Representative Edwards
- 57 House Bill No. 23 by Representative Fannin
- 58 House Bill No. 24 by Representative Greene
- 59 House Bill No. 26 by Representative Roy
- 60 House Bill No. 29 by Representative Edwards
- 61 House Bill No. 40 by Representative Leger

- 1 House Bill No. 41 by Representative Doerge
- 2 House Bill No. 43 by Representative Lambert
- 3 House Bill No. 44 by Representative Fannin
- 4 House Bill No. 46 by Representative Ritchie
- 5 House Bill No. 47 by Representative Fannin
- 6 House Bill No. 50 by Representative Ritchie
- 7 House Bill No. 54 by Representative Willmott
- 8 House Bill No. 61 by Representative Johnson
- 9 House Bill No. 65 by Representative Lambert
- 10 House Bill No. 66 by Representative Fannin
- 11 House Bill No. 67 by Representative Cromer
- 12 House Bill No. 105 by Representative G. Smith
- 13 House Bill No. 117 by Representative Foil
- 14 House Bill No. 140 by Representative Brossett
- 15 House Bill No. 165 by Representative Thierry
- 16 House Bill No. 180 by Representative Pugh
- 17 House Bill No. 394 by Representative Robideaux
- 18 House Bill No. 598 by Representative Champagne
- 19 House Bill No. 601 by Representative Schroder
- 20 House Bill No. 605 by Representative Barrow
- 21 House Bill No. 612 by Representative Greene
- 22 House Bill No. 617 by Representative Katz

23 B. The sum of One Hundred Fifty Thousand and No/100 (\$150,000.00) Dollars is
 24 hereby appropriated out of the General Fund of the state of Louisiana by Statutory
 25 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the
 26 consent judgment in the suit entitled "Veronica Clark individually and as personal
 27 representative of the decedent Casey Clark and of the minor Chase Clark v. State of
 28 Louisiana, through the Department of Transportation and Development", bearing Number
 29 15482, on the docket of the Thirty-Fifth Judicial District Court, parish of Grant, state of
 30 Louisiana.

31 C. The sum of Five Thousand and No/100 (\$5,000.00) Dollars is hereby appropriated
 32 out of the General Fund of the state of Louisiana by Statutory Dedications out of the
 33 Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the consent judgment in
 34 the suit entitled "Mark and Michelle Gagnard individually and on behalf of their minor child,
 35 Kelsie Gagnard v. Kansas City Southern Railway Company, Chrysler Corporation, Deanna
 36 Gaspard and Financial Indemnity Company", bearing Number 2009-3059, Division A, on
 37 the docket of the Twelfth Judicial District Court, parish of Avoyelles, state of Louisiana.

38 D. The sum of Fourteen Thousand and No/100 (\$14,000.00) Dollars is hereby
 39 appropriated out of the General Fund of the state of Louisiana by Statutory Dedications out
 40 of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the consent
 41 judgment in the suit entitled "Monica Hillard v. State of Louisiana and the Department of
 42 Transportation and Development for the State of Louisiana", bearing Number 583-697 on
 43 the docket of the Twenty-Fourth Judicial District Court, parish of Jefferson, state of
 44 Louisiana.

45 E. The sum of Four Hundred Ninety Thousand and No/100 (\$490,000.00) Dollars is
 46 hereby appropriated out of the General Fund of the state of Louisiana by Statutory
 47 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay
 48 the consent judgment in the suit entitled "Benjamin S. Hunt, et al. v. the State of Louisiana
 49 through the Department of Transportation and Development", bearing Number 70402 on the
 50 docket of the Twenty-Second Judicial District Court, parish of Washington, state of
 51 Louisiana.

52 F. The sum of Fifty Thousand and No/100 (\$50,000.00) Dollars is hereby appropriated
 53 out of the General Fund of the state of Louisiana by Statutory Dedications out of the
 54 Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the consent judgment in
 55 the suit entitled "David O'Quinn and Wisa O'Quinn, et al. v. State of Louisiana through the
 56 Department of Transportation and Development", bearing Number 2003-4817-A on the
 57 docket of the Twelfth Judicial District Court, parish of Avoyelles, state of Louisiana.

58 G. The sum of Twenty-Two Thousand Five Hundred and No/100 (\$22,500.00) Dollars
 59 is hereby appropriated out of the General Fund of the state of Louisiana by Statutory
 60 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the
 61 consent judgment in the suit entitled "Eric Rachal v. city of Alexandria and the State of

1 Louisiana, through the Department of Transportation and Development", bearing Number
 2 235,246G on the docket of the Ninth Judicial District Court, parish of Rapides, state of
 3 Louisiana.

4 H. The sum of One Hundred Thousand and No/100 (\$100,000.00) Dollars is hereby
 5 appropriated out of the General Fund of the state of Louisiana by Statutory Dedications out
 6 of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the consent
 7 judgment against the Department of Transportation and Development in the suit entitled
 8 "Mary Knippers Rivers, individually and on behalf of her minor children, Jessica Christine
 9 Knippers and Richard Wesley Knippers v. Dwayne J. Broussard, State Farm Insurance
 10 Company, State of Louisiana, through the Department of Transportation and Development,
 11 Fireman's Fund Insurance Company, and Progressive Casualty Insurance Company", bearing
 12 Number 57,139, on the docket of the Eleventh Judicial District Court, parish of Sabine, state
 13 of Louisiana.

14 I. The sum of Thirty Thousand Five Hundred and No/100 (\$30,500.00) Dollars, to be
 15 apportioned as follows: Sixteen Thousand Five Hundred and No/100 (\$16,500.00) Dollars
 16 to plaintiff, Peter Thompson; and Fourteen Thousand and No/100 (\$14,000.00) Dollars to
 17 plaintiff, Dawn Burrell, is hereby appropriated out of the General Fund of the state of
 18 Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal Year
 19 2011-2012 to be used to pay the consent judgment in the suit entitled "Peter Thompson and
 20 Dawn Burrell v. State of Louisiana, Louisiana Department of Transportation and
 21 Development and State of Louisiana Office of Risk Management", bearing Number
 22 2004-10820, on the docket of the Thirty-Second Judicial District Court, parish of
 23 Terrebonne, state of Louisiana.

24 **CHILDREN'S BUDGET**

25 Section 20. Of the funds appropriated in Section 18, the following amounts are
 26 designated as services and programs for children and their families and are hereby listed by
 27 Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to
 28 reflect final appropriations after enactment of this bill.

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SCHEDULE 01					
EXECUTIVE DEPARTMENT					
EXECUTIVE OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
LA Youth for Excellence	\$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

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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

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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	\$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

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SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
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

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SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
FLORIDA PARISHES HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$3,282,017	\$1,241,608	\$0	\$4,523,625	0
TOTALS	\$3,282,017	\$1,241,608	\$0	\$4,523,625	0

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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

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$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

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF BEHAVIORAL HEALTH					
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

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
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

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

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

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	\$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

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SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
NON-PUBLIC EDUCATION ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$14,292,704	\$0	\$0	\$14,292,704	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
Textbook Administration					
Textbook Administration	\$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

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SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
SPECIAL SCHOOL DISTRICTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities	\$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

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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

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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

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Section 21. 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	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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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	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

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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
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

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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 Human Services Authority	Interagency Transfers	\$27,426,038	\$3,505,678
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

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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

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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

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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

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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
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

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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

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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

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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

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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

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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

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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

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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

HB NO. 1

ENROLLED

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

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ENROLLED

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

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ENROLLED

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

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ENROLLED

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

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ENROLLED

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:	\$2,959,156,543	\$3,119,158,579
	T.O.	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

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ENROLLED

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
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

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ENROLLED

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

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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
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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
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

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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

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____