

HOUSE BILL NO. 1

ENGROSSED

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HLS 14RS-491

Regular Session, 2014

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for Fiscal Year 2014-2015

1 AN ACT

2 Making annual appropriations for Fiscal Year 2014-2015 for the ordinary expenses of the
3 executive branch of state government, pensions, public schools, public roads, public
4 charities, and state institutions and providing with respect to the expenditure of said
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

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

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

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5 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

13 F. The Joint Legislative Committee on the Budget shall be provided prior written
14 notification, including detailed justification, of any planned changes or transfer of funds
15 from one category of expenditure to another category as contained in this Act. The initial
16 allocation of expenditures as contained in this Act may not be changed nor shall any funding
17 be transferred between expenditure categories without prior approval of the committee.

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

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

24 B. Unless explicitly stated otherwise, each of the program objectives and the associated
25 performance indicators contained in this Act shall reflect the key performance standards to
26 be achieved for the 2014-2015 Fiscal Year and shall constitute the set of key objectives and
27 key performance indicators which are reportable quarterly for Fiscal Year 2014-2015 under
28 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)
29 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing
30 board or commission is directed by language in this Act to prepare and submit new or

1 modified performance information, including but not limited to key and supporting
2 objectives, performance indicators, and performance standards, such submission shall be in
3 a format and method to be determined by the commissioner of administration. Unless
4 otherwise specified in this Act, the submission of new or modified performance information
5 shall be made no later than August 15, 2014. Such performance information shall be subject
6 to the review and approval of both the Division of Administration and the Joint Legislative
7 Committee on the Budget, or a subcommittee thereof.

8 C. The discretionary and nondiscretionary allocations contained in this Act are provided
9 in accordance with R.S. 39:51(A)(3) and are to provide information to assist in legislative
10 decision making and shall not be construed to limit the expenditures or means of financing
11 of an agency, budget unit, or department to the discretionary or nondiscretionary amounts
12 contained in this Act.

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

23 B. Pursuant to the authority granted to the Office of Information Technology in R.S.
24 39:15.1 through R.S. 39:15.3, or its successor, and in conjunction with the assessment of the
25 existing staff, assets, contracts, and facilities of each department, agency, program, or budget
26 unit's information technology resources, upon completion of this assessment and to the
27 extent optimization of these resources will result in the projected cost savings through staff
28 reductions, realization of operational efficiencies, and elimination of asset duplication, the
29 commissioner of administration is authorized to transfer the functions, positions, assets, and
30 funds from any other department, agency, program, or budget units related to this

1 optimization to a different department. The provisions of this Paragraph shall not apply to
2 the Department of Culture, Recreation and Tourism. The provisions of this Paragraph also
3 shall not apply to any agency contained in Schedule 04, Elected Officials, of this Act.

4 C. Pursuant to the authority granted to the Office of State Purchasing in R.S. 39:1564,
5 R.S. 39:1566, and R.S. 39:1571, and the Office of Contractual Review in R.S. 39:1488 and
6 R.S. 39:1490, or their successor, in conjunction with the assessment of the existing staff,
7 assets, contracts, and facilities of each department, agency, program, or budget unit's
8 procurement resources, upon completion of this assessment and to the extent optimization
9 of these resources will result in the projected cost savings through staff reductions,
10 realization of operational efficiencies, and elimination of asset duplication, the commissioner
11 of administration is authorized to transfer the functions, positions, assets, and funds from any
12 other department, agency, program, or budget units related to this optimization to a different
13 department. The provisions of this Paragraph shall not apply to the Department of Culture,
14 Recreation and Tourism. The provisions of this Paragraph shall also not apply to any agency
15 contained in Schedule 04, Elected Officials, of this Act.

16 Section 7. The state treasurer is hereby authorized and directed to use any available
17 funds on deposit in the state treasury to complete the payment of General Fund
18 appropriations for the Fiscal Year 2013-2014. In order to conform to the provisions of P.L.
19 101-453, the Cash Management Improvement Act of 1990, and in accordance with the
20 agreement executed between the state and Financial Management Services, a division of the
21 U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally
22 funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

14 (5) Any employment freezes or related personnel actions which are necessitated as a
15 result of implementation of this Act shall not have a disparate employment effect based on
16 any suspect classification, i.e., race, sex, color, or national origin or any negative impact
17 upon the Equal Employment proposition as set out in the "McDonnell Douglas Test" or
18 Title VII of the 1964 Civil Rights Act, as amended. The commissioner of administration
19 shall submit a quarterly report to the Joint Legislative Committee on the Budget on any
20 employment freezes or related personnel actions necessitated as a result of the
21 implementation of this Act. Such report shall note the employment effect based on any such
22 suspect classification, i.e. race, sex, color, or national origin, and the impact upon the Equal
23 Employment proposition as set out in the "McDonnell Douglas Test" or Title VII of the 1964
24 Civil Rights Act, as amended.

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

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

4 D. In the event that any cost assessment allocation proposed by the Office of Group
5 Benefits becomes effective during Fiscal Year 2014-2015, each budget unit contained in this
6 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
7 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for
8 the state basic health insurance indemnity program.

9 E. In the event that any cost allocation or increase recommended by the Public
10 Retirement Systems' Actuarial Committee through adoption of a valuation submitted to the
11 Joint Legislative Committee on the Budget and the House and Senate committees on
12 retirement becomes effective before or during Fiscal Year 2014-2015, each budget unit shall
13 pay out of its appropriation funds necessary to satisfy the requirements of such increase.

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

19 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
20 the constitution, if at any time during Fiscal Year 2014-2015 the official budget status report
21 indicates that appropriations will exceed the official revenue forecast, the governor shall
22 have full power to reduce appropriations in accordance with R.S. 39:75. The governor shall
23 have the authority to make adjustments to other means of financing and positions necessary
24 to balance the budget as authorized by R.S. 39:75(C).

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

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

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

11 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
12 the state in Fiscal Year 2014-2015 shall be credited by the collecting agency to Fiscal Year
13 2014-2015 provided such revenues are received in time to liquidate obligations incurred
14 during Fiscal Year 2014-2015.

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

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

27 B. In the event that more than one appropriation is made in this Act which is payable
28 from any specific statutory dedication, such appropriations shall be allocated and distributed
29 by the state treasurer in accordance with the order of priority specified or provided in the law
30 establishing such statutory dedication and if there is no such order of priority such

1 appropriations shall be allocated and distributed as otherwise provided by any provision of
2 law including this or any other act of the legislature appropriating funds from the state
3 treasury.

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

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

15 Section 15. Any unexpended or unencumbered reward monies received by any state
16 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
17 Incentive Program may be carried forward for expenditure in Fiscal Year 2014-2015, in
18 accordance with the respective resolution granting the reward. The commissioner of
19 administration shall implement any internal budgetary adjustments necessary to effectuate
20 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2014-
21 2015, and shall provide a summary list of all such adjustments to the Joint Legislative
22 Committee on the Budget by August 31.

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

1 Section 17.A. All BA-7 budget transactions, including relevant changes to performance
2 information, submitted in accordance with this Act or any other provisions of law which
3 require approval by the Joint Legislative Committee on the Budget or joint approval by the
4 commissioner of administration and the Joint Legislative Committee on the Budget shall be
5 submitted to the commissioner of administration, Joint Legislative Committee on the
6 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to
7 consideration by the Joint Legislative Committee on the Budget. Each submission must
8 include full justification of the transaction requested, but submission in accordance with this
9 deadline shall not be the sole determinant of whether the item is actually placed on the
10 agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not
11 submitted in accordance with the provisions of this Section shall be considered by the
12 commissioner of administration and Joint Legislative Committee on the Budget only when
13 extreme circumstances requiring immediate action exist.

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

25 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
26 following sums or so much thereof as may be necessary are hereby appropriated out of any
27 monies in the state treasury from the sources specified; from federal funds payable to the
28 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
29 collected by boards, commissions, departments, and agencies thereof, for purposes specified
30 herein for the year commencing July 1, 2014, and ending June 30, 2015. Funds appropriated

1 to auxiliary accounts herein shall be from prior and current year collections, with the
2 exception of state General Fund direct. The commissioner of administration is hereby
3 authorized and directed to correct the means of financing and expenditures for any
4 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment
5 of any law enacted in any 2014 session of the Legislature which affects any such means of
6 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
7 funds, excluding cash funds arising from working capital advances, shall be invested by the
8 state treasurer with the interest proceeds therefrom credited to each account and not
9 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
10 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

1 with this Section and collection of any unexpended funds. This report shall be submitted no
2 later than May 1, 2015.

3 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
4 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
5 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
6 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
7 Louisiana to local governing authorities shall be exempt from the provisions of this
8 Subsection.

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

16 C. The Department of Health and Hospitals shall continue to provide for immunizations
17 in those parish health units which receive any funding from local governmental sources.

18 D. The commissioner of administration is authorized to add, eliminate, or transfer
19 positions and associated expenses associated with the management of Executive Order No.
20 BJ 2014-1 Executive Department – Limited Hiring Freeze to achieve an overall state general
21 fund savings of \$7 million from the effective date of January 15, 2014.

22 E. Appropriations contained in the Act designated as “SUPPLEMENTARY BUDGET
23 RECOMMENDATIONS FROM THE FEES AND SELF-GENERATED REVENUES” in
24 the event the revenues are recognized by the Revenue Estimating Conference.

25 F. The commissioner of administration is hereby authorized and directed to adjust the
26 appropriations contained in this Act to achieve a State General Fund (Direct) savings of at
27 least \$75,659,793.

28 G. The commissioner of administration is hereby authorized and directed to reduce the
29 State General Fund (Direct) appropriations and other means of financing appropriations
30 contained in each department and budget unit contained in this Act to achieve a State

1 General Fund (Direct) savings of at least \$25,000,000 from a reduction in the total dollar
2 value of contracts.

3 H. The commissioner of administration is hereby authorized and directed to reduce the
4 State General Fund (Direct) appropriations contained in each department and budget unit
5 contained in this Act to achieve a State General Fund (Direct) savings of at least
6 \$12,000,000 from a reduction based on historical differences between the budget authority
7 of each budget unit and the actual expenditures of the budget unit.

8 I. The commissioner of administration is hereby authorized and directed to reduce the
9 State General Fund (Direct) appropriations contained in each department and budget unit
10 contained in this Act to achieve a State General Fund (Direct) savings of at least
11 \$17,470,496 from the reduction of funding for vacant positions. The commissioner of
12 administration is hereby further authorized to reduce the authorized positions associated with
13 such funding.

14 J. The commissioner of administration shall present a report to the Joint Legislative
15 Committee on the Budget no later than October 1, 2014, regarding the information received
16 from Alvarez and Marsal pursuant to the contract to provide Governmental Efficiencies
17 Management Support. The report shall include details on the efficiencies and savings
18 identified by Alvarez and Marsal, and how such efficiencies and savings may impact the
19 \$982.5 million identified by the Legislative Fiscal Office in their report to the chairman of
20 the House Appropriations Committee dated April 7, 2014, as resources utilized in Fiscal
21 Year 2014-2015 that will likely require another revenue source in Fiscal Year 2015-2016.
22 Further, such report required by this Section shall include information on the implementation
23 of such efficiencies and savings recommended by Alvarez and Marsal.

24 K. The commissioner of administration is hereby authorized and directed to reduce the
25 State General Fund (Direct) appropriations contained in each department and budget unit
26 contained in this Act to achieve a State General Fund (Direct) savings of at least \$1,970,000.
27 Provided further, however, that the commissioner of administration is authorized and
28 directed to only make such adjustments to program expenditures for overtime.

1 L. The commissioner of administration is hereby authorized and directed to reduce the
2 State General Fund (Direct) appropriations contained in each department and budget unit
3 contained in this Act to achieve a State General Fund (Direct) savings of at least \$6,895,000.
4 Provided further, however, that the commissioner of administration is authorized and
5 directed to only make such adjustments to program expenditures from additional savings due
6 to the optimization of information technology resources.

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SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (69)

Nondiscretionary Expenditures \$ 469,664

Discretionary Expenditures \$ 9,800,604

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

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

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

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

Performance Indicator:
Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives 30

Governor's Office of Coastal Activities - Authorized Positions (10)

Discretionary Expenditures \$ 1,491,104

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

TOTAL EXPENDITURES \$ 11,761,372

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 469,664

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 469,664

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 6,620,444
3	State General Fund by:	
4	Interagency Transfers	\$ 3,101,726
5	Fees & Self Generated	\$ 178,000
6	Statutory Dedications:	
7	Disability Affairs Trust Fund	\$ 202,432
8	Federal Funds	<u>\$ 1,189,106</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 11,291,708</u>

10 The commissioner of administration is hereby authorized and directed to adjust the means
 11 of financing for the Administrative Program in this agency for funding allocated to the
 12 Louisiana Youth for Excellence (LYFE) program by reducing the appropriation out of State
 13 General Fund (Direct) by \$200,000.

14 **01-101 OFFICE OF INDIAN AFFAIRS**

15 EXPENDITURES:

16	Administrative - Authorized Position (1)	
17	Nondiscretionary Expenditures	\$ 1,281,329
18	Discretionary Expenditures	<u>\$ 7,200</u>

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

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

26 **Performance Indicators:**

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

33	TOTAL EXPENDITURES	<u>\$ 1,288,529</u>
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34 MEANS OF FINANCE (NONDISCRETIONARY):

35	State General Fund by:	
36	Statutory Dedications:	
37	Avoyelles Parish Local Government Gaming	<u>\$ 1,281,329</u>

38	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,281,329</u>
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39 MEANS OF FINANCE (DISCRETIONARY):

40	State General Fund by:	
41	Fees & Self Generated Revenues	<u>\$ 7,200</u>

42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,200</u>
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1 **01-102 OFFICE OF THE INSPECTOR GENERAL**

2 EXPENDITURES:

3 Administrative - Authorized Positions (17)

4 Discretionary Expenditures \$ 1,895,599

5 Non Discretionary Expenditures \$ 67,343

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

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

20 **Performance Indicators:**

21 Percentage of dollars identified as fraud and waste compared to the
22 OIG general fund budget using the average of the most recent
23 three years 100%

24 Percentage of complaints with a final disposition determined within
25 30 days of receipt 90%

26 TOTAL EXPENDITURES \$ 1,962,942

27 MEANS OF FINANCE (NONDISCRETIONARY):

28 State General Fund (Direct) \$ 67,343

29 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 67,343

30 MEANS OF FINANCE (DISCRETIONARY):

31 State General Fund (Direct) \$ 1,890,269

32 Federal Funds \$ 5,330

33 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 1,895,599

34 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

35 EXPENDITURES:

36 Administrative - Authorized Positions (34)

37 Nondiscretionary Expenditures \$ 3,221,818

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

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

45 **Performance Indicators:**

46 Percentage of commitment cases where patient is discharged,
47 diverted to less restrictive setting, or committed short term 54%

48 Percentage of commitment cases resulting in conversion to
49 voluntary status 13%

50 Percentage of adult and juvenile patients in mental health facilities
51 with trained legal representation available to them 100%

52 Number of civil commitment hearings 1,350

1	Objective: The Mental Health Advocacy Service shall provide legal representation	
2	to all mental patients involved in medication review hearings and all mental patients	
3	requesting representation in interdiction proceedings.	
4	Performance Indicators:	
5	Number of interdiction cases litigated	12
6	Percentage of interdiction proceedings in which interdiction is denied	
7	or limited interdiction is the result	66%
8	Number of medication/treatment review hearings	85
9	Percentage of medication/treatment review hearings which resulted in	
10	a change in medication	35%
11	Objective: The Mental Health Advocacy Service shall provide trained legal	
12	representation to children in child protection cases in Louisiana.	
13	Performance Indicators:	
14	Number of children (open files) represented by trained attorneys in	
15	abuse and neglect proceedings	1,800
16	Percentage of Child Advocacy Program clients who receive legal	
17	representation by specialized attorneys trained in locating safe,	
18	community-based resources for children	100%
19	TOTAL EXPENDITURES	<u>\$ 3,221,818</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund (Direct)	\$ 2,718,690
22	State General Fund by:	
23	Interagency Transfers	\$ 174,555
24	Statutory Dedications:	
25	Indigent Parent Representation Program Fund	<u>\$ 328,573</u>
26	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 3,221,818</u>
27	01-106 LOUISIANA TAX COMMISSION	
28	EXPENDITURES:	
29	Property Taxation Regulatory/Oversight - Authorized Positions (38)	
30	Nondiscretionary Expenditures	\$ 196,521
31	Discretionary Expenditures	<u>\$ 3,974,269</u>
32	Program Description: <i>Reviews and certifies the various parish assessment rolls,</i>	
33	<i>and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient</i>	
34	<i>bodies after actions by parish review boards; provides guidelines for assessment</i>	
35	<i>of movable property and reviews appraisals or assessments and where necessary</i>	
36	<i>modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all</i>	
37	<i>public service property, as well as valuation of stock values for banks and</i>	
38	<i>insurance companies, and provides assistance to assessors.</i>	
39	Objective: To hear 100% of all protest hearings within the tax year in which the	
40	protest was filed; to calculate all bank and insurance company assessments for	
41	inclusion on the various parish tax rolls which is necessary to support the local	
42	assessors in providing the means for local government to receive the tax dollars to	
43	operate; and to implement the electronic filing of tax documents that parish	
44	assessors must file with the LTC by establishing electronic links between the	
45	Commission and at least the parish assessors and certify the local tax rolls.	
46	Performance Indicators:	
47	Percentage of protest hearings completed within the	
48	tax year in which the protest was filed	50%
49	Percentage of banks and insurance companies assessed	100%
50	Number of assessors filing tax rolls electronically	64
51	Number of assessors filing change orders electronically	64
52	Percentage of tax rolls certified before November 15 th	
53	of each year	100%

1	Objective: To audit personal property requests made by assessors throughout the	
2	state and conduct any related industry audits and to perform public utility company	
3	appraisals and arrive at assessments for inclusion on the various parish tax rolls	
4	(e.g. necessary activities to support the local assessor in providing the means for	
5	local government to receive the tax dollars necessary to operate).	
6	Performance Indicator:	
7	Percentage of public utility companies appraised and assessed	100%
8	Objective: Conduct appraisals throughout the state to assist local assessors.	
9	Performance Indicator:	
10	Total number of property appraisals conducted	6,500
11	TOTAL EXPENDITURES	<u>\$ 4,170,790</u>
12	MEANS OF FINANCE (NONDISCRETIONARY):	
13	State General Fund (Direct)	<u>\$ 196,521</u>
14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 196,521</u>
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund (Direct)	\$ 3,064,601
17	State General Fund by:	
18	Statutory Dedications:	
19	Tax Commission Expense Fund	<u>\$ 909,668</u>
20	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 3,974,269</u>
21	The commissioner of administration is hereby authorized and directed to adjust the means	
22	of financing for the Louisiana Tax Commission by reducing the appropriation out of State	
23	General Fund (Direct) by \$562,000.	
24	01-107 DIVISION OF ADMINISTRATION	
25	EXPENDITURES:	
26	Executive Administration - Authorized Positions (477)	
27	Authorized Other Charges Positions (6)	
28	Nondiscretionary Expenditures	\$ 8,951,459
29	Discretionary Expenditures	\$ 139,649,494
30	Program Description: <i>Provides centralized administrative and support services</i>	
31	<i>(including financial, accounting, human resource, fixed asset management,</i>	
32	<i>contractual review, purchasing, payroll, and training services) to state agencies</i>	
33	<i>and the state as a whole by developing, promoting, and implementing executive</i>	
34	<i>policies and legislative mandates.</i>	
35	Objective: The Division of Administration will strive to create a more cost-	
36	effective state government through greater efficiency and productivity.	
37	Performance Indicators:	
38	Percentage of Executive Administration performance indicators	
39	that met the established target	100%
40	Percentage of contracts approved within 3 weeks	80%
41	Number of major legislative audit findings	0
42	Objective: The Division of Administration will increase accountability, integrity,	
43	and trust in state government by providing greater transparency to the citizens of	
44	Louisiana.	
45	Performance Indicators:	
46	Days late with publication of the Comprehensive Annual Financial	
47	Report (CAFR)	0
48	Repeat major findings of the CAFR from the Legislative Auditor	0
49	Objective: The Division of Administration will maintain customer satisfaction	
50	with DOA services at or above the baseline satisfaction level rating of 4, based on	
51	a 5-point scale, that was established in FY 2009-2010.	
52	Performance Indicator:	
53	OHR – average customer satisfaction rating (score on a 5-point scale)	4.1

1	Community Development Block Grant - Authorized Positions (95)	
2	Authorized Other Charges Positions (47)	
3	Nondiscretionary Expenditures	\$ 1,743,340
4	Discretionary Expenditures	\$ 729,646,134
5	Program Description: <i>Awards and administers financial assistance in federally</i>	
6	<i>designated eligible areas of the state in order to further develop communities by</i>	
7	<i>providing decent housing and a suitable living environment while expanding</i>	
8	<i>economic opportunities principally for persons of low to moderate income.</i>	
9	Objective: Through the Office of Community Development, to improve the	
10	quality of life for the citizens of Louisiana by administering the Louisiana	
11	Community Development Block Grant (CDBG) Program in an effective manner.	
12	Performance Indicators:	
13	Percentage of annual CDBG allocation obligated within twelve	
14	months of receipt	95%
15	Number of findings received by HUD and/or Legislative Auditor	0
16	Objective: Through the Louisiana Community Development Block Grant (CDBG)	
17	Program, to improve or construct community infrastructure systems which	
18	principally benefit persons of low and moderate income.	
19	Performance Indicators:	
20	Existing Infrastructure – number of persons assisted	30,000
21	New Infrastructure – number of persons assisted	835
22	Existing Hookups – total number of units	25
23	New Hookups – total number of units	232
24	Objective: Through the Louisiana Community Development Block Grant (CDBG)	
25	Program, to strengthen community economic development through the	
26	creation/retention of jobs.	
27	Performance Indicators:	
28	Existing Business Assistance – jobs created and/or retained	115
29	New Business Assistance – jobs created and/or retained	51
30	Objective: Through the Office of Community Development Disaster Recovery	
31	Unit, to improve the quality of life for the citizens of Louisiana by administering	
32	the Disaster Recovery Allocations approved by HUD in an effective and efficient	
33	manner.	
34	Performance Indicators:	
35	Percentage of federal allocations spent on administration	2%
36	Total dollar amount of recovery investments in the State (in millions)	\$450
37	Objective: Through the Office of Community Development Disaster Recovery	
38	Unit, to provide safe and sanitary living conditions and eliminate or aid in the	
39	prevention of slums or blight, as well as assist persons of low and moderate income	
40	with housing after a natural disaster.	
41	Performance Indicators:	
42	Number of Road Home Option 1 properties verified as occupied	9,700
43	Number of rental housing units created by the Piggyback Program	290
44	Objective: Through the Office of Community Development Disaster Recovery	
45	Unit, to repair or replace disaster-impacted community infrastructure systems.	
46	Performance Indicators:	
47	Total Katrina/Rita Disaster CDBG dollars invested in	
48	infrastructure (in millions)	\$142
49	Total Gustav/Ike Disaster CDBG dollars invested in	
50	infrastructure (in millions)	\$151
51	Objective: Through the Office of Community Development Disaster Recovery	
52	Unit, to strengthen community economic development through the	
53	creation/retention of jobs after a natural disaster.	
54	Performance Indicators:	
55	Dollars invested in Economic Recovery through business grants,	
56	technical assistance, and commercial infrastructure (in millions)	\$22
57	Number of businesses served (direct financial assistance)	12

1	Auxiliary Account - Authorized Positions (8)	
2	Discretionary Expenditures	\$ 44,778,430
3	Account Description: <i>Provides services to other agencies and programs which</i>	
4	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
5	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
6	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
7	<i>Management.</i>	
8	TOTAL EXPENDITURES	<u>\$ 924,768,857</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 8,869,168
11	State General Fund by:	
12	Interagency Transfers	\$ 81,808
13	Fees & Self-generated Revenues from Prior	
14	and Current Year Collections	\$ 483
15	Federal Funds	<u>\$ 1,743,340</u>
16	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 10,694,799</u>
17	MEANS OF FINANCE (DISCRETIONARY):	
18	State General Fund (Direct)	\$ 73,660,974
19	State General Fund by:	
20	Interagency Transfers	\$ 211,850,300
21	Fees & Self-generated Revenues from Prior	
22	and Current Year Collections	\$ 54,424,691
23	Statutory Dedications:	
24	State Emergency Response Fund	\$ 1,000,000
25	Energy Performance Contract Fund	\$ 240,000
26	Federal Funds	<u>\$ 572,898,093</u>
27	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 914,074,058</u>
28	Provided, however, that the funds appropriated above for the Auxiliary Account	
29	appropriation shall be allocated as follows:	
30	CDBG Revolving Fund	\$ 4,196,672
31	Pentagon Courts	\$ 490,000
32	State Register	\$ 565,068
33	LEAF	\$ 30,000,000
34	Cash Management	\$ 200,000
35	Travel Management	\$ 451,618
36	State Building and Grounds Major Repairs	\$ 2,631,148
37	Legal Construction Litigation	\$ 1,221,924
38	State Uniform Payroll Account	\$ 22,000
39	Disaster CDBG Economic Development Revolving Loan Fund 1	\$ 500,000
40	Disaster CDBG Economic Development Revolving Loan Fund 2	\$ 4,500,000

41 The commissioner of administration is hereby authorized and directed to adjust the means
42 of financing for the Executive Administration Program in this agency by reducing the
43 appropriation out of State General Fund (Direct) by \$12,150,000.

1 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

2 EXPENDITURES:

3 Implementation - Authorized Positions (160)

4 Authorized Other Charges Positions (7)

5 Nondiscretionary Expenditures \$ 146,747

6 Discretionary Expenditures \$ 150,927,461

7 **Program Description:** *The Coastal Protection and Restoration Authority Board*
 8 *is comprised of agency heads from numerous state offices and regional*
 9 *representatives. It is designed to be the public venue to develop and approve*
 10 *coastal policies and budgets focused on hurricane protection and coastal*
 11 *restoration efforts. The board was established to achieve integrated coastal*
 12 *protection for Louisiana through the articulation of a clear statement of priorities,*
 13 *policies and funding. The Coastal Protection and Restoration Authority(CPRA) is*
 14 *working closely with other entities on coastal issues, including the state legislature,*
 15 *the Governor’s Advisory Commission on Coastal Protection, Restoration and*
 16 *Conservation, and the Division of Administration’s Disaster Recovery Unit within*
 17 *the Office of Community Development. Through the Implementation Program, the*
 18 *CPRA will develop, implement and enforce the coastal protection and restoration*
 19 *Master Plan, which will lead to a safe and sustainable coast that will protect*
 20 *communities, the nation’s critical energy infrastructure, and Louisiana’s natural*
 21 *resources.*

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

26 **Performance Indicator:**

27 Acres directly benefited by projects constructed
 28 (actual for each fiscal year) 11,351

29 **Objective:** Through the Floor Protection activity, implement strategies, projects
 30 and activities, which are set forth in the Coastal Protection and Restoration
 31 Authority’s Comprehensive Master Plan for a Sustainable Coast and the Annual
 32 Plan, as approved by the Louisiana Legislature.

33 **Performance Indicator:**

34 Miles of levee improved by projects being constructed 28

35 TOTAL EXPENDITURES \$ 151,074,208

36 MEANS OF FINANCE (NONDISCRETIONARY):

37 State General Fund by:

38 Statutory Dedications:

39 Coastal Protection and Restoration Fund \$ 146,747

40 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 146,747

41 MEANS OF FINANCE (DISCRETIONARY):

42 State General Fund by:

43 Interagency Transfers \$ 6,400,538

44 Fees & Self-generated Revenues \$ 370,000

45 Statutory Dedications:

46 Coastal Protection and Restoration Fund \$ 83,391,685

47 Oil Spill Contingency Fund \$ 500,000

48 Federal Funds \$ 60,265,238

49 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 150,927,461

1 **01-111 GOVERNOR’S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
2 **PREPAREDNESS**

3 EXPENDITURES:

4 Administrative - Authorized Positions (50)

5 Authorized Other Charges Positions (321)

6 Nondiscretionary Expenditures \$ 960,488

7 Discretionary Expenditures \$1,278,893,677

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

15 **Objective:** Through the Preparedness activity, validate the preparedness of
16 Louisiana’s emergency management stakeholders by providing education and by
17 coordinating and/or conducting annual training, plan reviews, exercises, and threat
18 assessments.

19 **Performance Indicator:**

20 Number of Emergency Management and Homeland Security
21 training courses provided annually 80

22 **Objective:** Through the Preparedness activity, develop and manage a
23 comprehensive homeland security and emergency management planning program
24 for state, local, and non-governmental emergency management stakeholders.

25 **Performance Indicator:**

26 Percentage of parish Office of Emergency Preparedness and
27 Homeland Security plans reviewed annually 25%

28 **Objective:** Through the Preparedness activity, manage and maintain the
29 Governor’s Office of Emergency Preparedness and Homeland Security
30 Radiological program for support of Fixed Nuclear Facilities (FNF) and Waste
31 Isolation Pilot Plants (WIPP).

32 **Performance Indicator:**

33 Percentage of fixed nuclear facility equipment annually
34 calibrated and maintained 100%

35 **Objective:** Through the Preparedness activity, enhance statewide intelligence,
36 information sharing and situational awareness capabilities to reduce the threat of
37 terrorism.

38 **Performance Indicator:**

39 Percentage of Daily Intelligence Summary (DIS)
40 reports produced during each 24-hour period,
41 Monday through Friday 80%

42 **Objective:** Through the Preparedness activity, deploy proprietary cyber security
43 information database tool to identify private sector Critical Infrastructure/Key
44 Resources (CI/KR) networks that are exposed to malicious cyber threats.

45 **Performance Indicator:**

46 Percentage of weekly reports for the private and public sector
47 scans run against private sector Critical Infrastructure/Key
48 Resources (CI/KR) participants 80%

49 **Objective:** Through the Preparedness activity, set priorities, provide guidance, and
50 maintain oversight of the Homeland Security Grant Program.

51 **Performance Indicator:**

52 Percentage of homeland security grants awarded to
53 sub-recipients within 45 days from receipt of federal award 100%

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

59 **Performance Indicator:**

60 Percentage of internal and external stakeholders electronically
61 notified within one hour of an emergency event 100%

1	Objective: Through the Response activity, enhance coordination between local,	
2	state and federal response agencies.	
3	Performance Indicator:	
4	Percentage of State Emergency Operations Plans reviewed	
5	annually with state agencies	25%
6	Objective: Through the Response activity, integrate the latest imagery, data, and	
7	mapping technologies to create a robust GIS platform for authorized local, state,	
8	and federal entities.	
9	Performance Indicator:	
10	Percentage of uptime for GIS application	100%
11	Objective: Through the Recovery activity, assess and evaluate damage to	
12	infrastructure and need for federal assistance and identify related mitigation efforts.	
13	Process 100% of funding requests to ensure they are consistent with federal	
14	regulations. Provide guidance and training to applicants to ensure program	
15	knowledge and maximize funding.	
16	Performance Indicator:	
17	Maintain 100% of approved and adopted parish mitigation plans	100%
18	Objective: Through the Interoperability activity, advance state governance board	
19	to provide clear, synchronized, and effective long-term operation of the Louisiana	
20	Wireless Information Network (LWIN).	
21	Performance Indicator:	
22	Conduct quarterly meetings of the Statewide Interoperable	
23	Executive Committee	4
24	Objective: Through the Administration activity, support all GOHSEP programs	
25	and activities daily by providing executive leadership, regional coordination,	
26	comprehensive personnel and risk management programs, maintaining information	
27	technology functions, ensuring sub recipient compliance with federal and state	
28	laws, and provide financial and budgetary functions.	
29	Performance Indicators:	
30	Number of repeat audit exceptions	0
31	Percentage reduction of insurance premium applied	5%
32	Number of Office of management and Budget (OMB)	
33	A133 desk Reviews conducted	760
34	Number of onsite monitoring visits conducted	44
35	TOTAL EXPENDITURES	<u>\$1,279,854,165</u>
36	MEANS OF FINANCE (NONDISCRETIONARY):	
37	State General Fund (Direct)	\$ 847,141
38	State General Fund by:	
39	Fees & Self-generated Revenues	\$ 1,630
40	Federal Funds	<u>\$ 111,717</u>
41	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 960,488</u>
42	MEANS OF FINANCE (DISCRETIONARY):	
43	State General Fund (Direct)	\$ 2,034,070
44	State General Fund by:	
45	Fees & Self-generated Revenues	\$ 244,314
46	Federal Funds	<u>\$1,276,615,293</u>
47	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$1,278,893,677</u>

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

2 EXPENDITURES:

3 Military Affairs Program - Authorized Positions (409)

4 Nondiscretionary Expenditures \$ 3,224,135

5 Discretionary Expenditures \$ 45,657,965

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

10 **Objective:** To limit annually administrative expenditures to no more than 12%
11 compared to the total operating expenditures by fiscal year 2014-2015. (2012-2013
12 baseline levels), and to maintain employee at less than 20% annually.

13 **Performance Indicators:**

14 Percentage of administrative expenditures compared to total operating
15 expenditures 12%
16 Employee turnover rate 20%

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

19 **Performance Indicator:**

20 Percentage reduction of worker's compensation claims reduced
21 over fiscal year 2009-2010 baseline level 5%

22 **Objective:** Through the Administration activity, maintain 95% inventory accuracy
23 of the accountable state assets of current fiscal year.

24 **Performance Indicators:**

25 Percentage of accountable items inventoried with no loss 95%

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

28 **Performance Indicators:**

29 Percentage of required training completed annually 90%
30 Percentage of employees recognized that qualify for Service Awards
31 (5, 10, 15, 20, 25 yrs) 100%

32 **Objective:** To increase the level of force protection by 20% (over fiscal year 2009-
33 2010 baseline level) to ensure safe and efficient installation operations by June 30,
34 2015.

35 **Performance Indicator:**

36 Assigned personnel as a percentage of authorized personnel 89%
37 Number of certified force protection personnel that meet U.S.
38 Department of Homeland Security and Department Defense
39 guidelines 118

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

43 **Performance Indicators:**

44 Percentage of supported agency requests that are successfully
45 completed 100%
46 Functional Mission Rating Score of facilities 2.5
47 Percentage of improvement costs of plant replacement value for the
48 facilities 20%
49 Percentage of facilities available to facilities required 80%

1	Education Program - Authorized Positions (351)	
2	Discretionary Expenditures	\$ 27,215,625
3	Program Description: <i>The mission of the Education Program in the Department</i>	
4	<i>of Military Affairs is to provide alternative education opportunities for selected</i>	
5	<i>youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center,</i>	
6	<i>and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W.</i>	
7	<i>Long Center), and Starbase (Jackson Barracks) Programs.</i>	
8	Objective: To enhance employability of Louisiana high school dropouts by	
9	increasing literacy and numeracy of Youth Challenge students 2.0 grade levels and	
10	ensuring that 50% of Youth Challenge graduates pass the GED during the 5 month	
11	residential program through life skills and GED preparation.	
12	Performance Indicators:	
13	Percentage of entrants graduating	80%
14	Number of grade level increased on (T.A.B.E) Test of Adult	
15	Basic Education total battery average	2
16	Average percentage of students enrolled in school or working full	
17	time during 12 month post residential phase	80%
18	Objective: To increase 1,120 at-risk fifth grade Louisiana students knowledge of	
19	math, science, technology and engineering by 20% as measured by a knowledge	
20	assessment through the 5 day Starbase program.	
21	Performance Indicators:	
22	Number of students enrolled	1,295
23	Percentage of completers with 20% improvement on knowledge	
24	assessment	95%
25	Auxiliary Account	
26	Discretionary Expenditures	\$ <u>232,785</u>
27	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
28	<i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i>	
29	<i>well as a new canteen at Gillis Long.</i>	
30	TOTAL EXPENDITURES	\$ <u>76,330,510</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):	
32	State General Fund (Direct)	\$ 3,102,164
33	State General Fund by:	
34	Interagency Transfers	\$ 7,056
35	Fees & Self-generated Revenues from Prior	
36	and Current Year Collections	\$ 28,779
37	Federal Funds	\$ <u>86,136</u>
38	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>381,498</u>
39	MEANS OF FINANCE (DISCRETIONARY):	
40	State General Fund (Direct)	\$ 30,594,247
41	Interagency Transfers	\$ 2,363,616
42	Fees & Self-generated Revenues from Prior	
43	and Current Year Collections	\$ 4,200,647
44	Statutory Dedications:	
45	Camp Minden Fire Protection Fund	\$ 50,000
46	Federal Funds	\$ <u>35,897,865</u>
47	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>75,949,012</u>

1 Provided however, the Louisiana National Guardsman death benefits claims provided for by
2 RS 29:26.1 be more or less estimated.

3 Payable out of the State General Fund (Direct)
4 to the Military Affairs Program for expenses
5 associated with the U.S. Department of
6 Defense transition support and to help establish
7 necessary infrastructure for the operating environment \$ 750,000

8 Payable out of Federal Funds to the Military
9 Affairs Program for debt service payments \$ 965,061

10 Payable out of the State General Fund (Direct)
11 to the Education Program for the Youth Challenge Program \$ 700,000

12 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

13 EXPENDITURES:

14 Administrative - Authorized Positions (15)

15 Nondiscretionary Expenditures \$ 10,664
16 Discretionary Expenditures \$ 33,810,554

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

26 **Objective:** Resource Acquisition and Regulation - Develop an accurate assessment
27 of the resources required to ethically and professionally fund the public defense
28 function in Louisiana.

29 **Performance Indicators:**
30 Number of grants submitted 3

31 **Objective:** Compliance and Service Evaluation - Improve the quality of public
32 defense services for clients.

33 **Performance Indicators:**
34 Number of full assessments using District Assessment Protocol 10

35 **Objective:** Training - Provide ongoing training to all data entry personnel in public
36 defender offices in Louisiana.

37 **Performance Indicator:**
38 Percentage of training recipients who report satisfaction with the training
39 ("3" or higher) 80%

40 **Objective:** Defender Recruitment and Support - Facilitate, maintain and improve
41 communication between the field and LPDB.

42 **Performance Indicator:**
43 Number of site visits 8

44 TOTAL EXPENDITURES \$ 33,821,218

45 MEANS OF FINANCE (NONDISCRETIONARY):

46 State General Fund by:
47 Statutory Dedications:
48 Louisiana Public Defender Fund \$ 10,664

49 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 10,664

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 104,579
4	Statutory Dedications:	
5	Louisiana Public Defender Fund	\$ 32,706,295
6	Indigent Parent Representation Program Fund	\$ 979,680
7	DNA Testing Post-Conviction Relief for Indigents Fund	<u>\$ 20,000</u>
8	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 33,810,554</u>
9	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT	
10	EXPENDITURES:	
11	Administrative	
12	Nondiscretionary Expenditures	\$ 23,300,800
13	Discretionary Expenditures	<u>\$ 56,956,839</u>
14	Program Description: <i>Provides for the operations of the Superdome and New Orleans Arena.</i>	
15		
16	Objective: Through the Louisiana Superdome, to collect at least \$2.3 million in contract and event parking revenue each year through better controls, aggressive sales, increased rates, and greater number of events.	
17		
18		
19	Performance Indicator:	
20	Dollar amount of contract and parking revenues (in millions)	\$2.5
21	Objective: Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.	
22		
23		
24	Performance Indicator:	
25	Dollar amount of corporate and convention event	
26	income (in millions)	\$0.50
27	Objective: Through the New Orleans Arena, to generate revenue each year from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.	
28		
29		
30	Performance Indicator:	
31	Dollar amount of event revenue (in millions)	\$1.00
32	TOTAL EXPENDITURES	<u>\$ 80,257,639</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund by:	
35	Fees & Self-generated Revenues	\$ 22,700,800
36	Statutory Dedications:	
37	Louisiana Stadium and Exposition District License Plate Fund	<u>\$ 600,000</u>
38	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 23,300,800</u>
39	MEANS OF FINANCE (DISCRETIONARY):	
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 42,218,013
42	Statutory Dedications:	
43	New Orleans Sports Franchise Fund	\$ 6,500,000
44	New Orleans Sports Franchise Assistance Fund	\$ 4,100,000
45	Sports Facility Assistance Fund	<u>\$ 4,138,826</u>
46	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 56,956,839</u>

1 **01-126 BOARD OF TAX APPEALS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (5)

4 Nondiscretionary Expenditures \$ 3,105

5 Discretionary Expenditures \$ 575,233

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

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

11 **Performance Indicators:**

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

13 Percentage of judgments signed 60 days from hearing 70%

14 TOTAL EXPENDITURES \$ 578,338

15 MEANS OF FINANCE (NONDISCRETIONARY):

16 State General Fund (Direct) \$ 3,105

17 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 3,105

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund (Direct) \$ 532,826

20 State General Fund by:

21 Fees & Self-generated Revenues \$ 42,407

22 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 575,233

23 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
24 **ADMINISTRATION OF CRIMINAL JUSTICE**

25 EXPENDITURES:

26 Federal Program - Authorized Positions (25)

27 Nondiscretionary Expenditures \$ 357,923

28 Discretionary Expenditures \$ 22,845,568

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

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

39 **Performance Indicator:**

40 Percentage of discretionary grants received that have been awarded 80%

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

45 **Performance Indicators:**

46 Minimum percentage of funds passed through to local criminal

47 justice agencies under the Byrne/JAG Program 75%

48 Number of Byrne grants awarded 130

1 **Objective:** Through the Administration of the Crime Victim Assistance (CVA)
 2 Grant Program activity, to award and administer funds to the criminal and juvenile
 3 justice system in Louisiana in accordance with their minimum pass-through
 4 requirements.
 5 **Performance Indicators:**
 6 Minimum percentage of funds passed through to each of the
 7 four CVA priority areas for underserved victims 94%
 8 Number of CVA grants awarded 125

9 **Objective:** Through the Administration of the Juvenile Accountability Block Grant
 10 (JABG) Program activity, to award and administer funds to the criminal and
 11 juvenile justice system in Louisiana in accordance with their minimum pass-
 12 through requirements.
 13 **Performance Indicators:**
 14 Minimum percentage of JABG Program funds passed through
 15 to local government 75%
 16 Number of JABG Program grants awarded 25

17 **Objective:** Through the Administration of the Juvenile Justice and Delinquency
 18 Prevention (JJDP) Grant Program activity, to award and administer funds to the
 19 criminal and juvenile justice system in Louisiana in accordance with their minimum
 20 pass-through requirements.
 21 **Performance Indicators:**
 22 Minimum percentage of funds passed through to local agencies
 23 under the JJDP Program 68%
 24 Number of JJDP grants awarded 25

25 **Objective:** Through the Administration of the Violence Against Women (VAW)
 26 Grant Program activity, to award and administer funds to the criminal and juvenile
 27 justice system in Louisiana in accordance with their minimum pass-through
 28 requirements.
 29 **Performance Indicators:**
 30 Minimal percentage of funds passed through to criminal
 31 justice or nonprofit agencies for VAW programs 90%
 32 Number of VAW grants awarded 80

33 State Program - Authorized Positions (15)
 34 Nondiscretionary Expenditures \$ 6,863,304
 35 Discretionary Expenditures \$ 5,151,214

36 **Program Description:** *Advances the overall agency mission through the effective*
 37 *administration of state programs as authorized, to assist in the improvement of the*
 38 *state's criminal justice community through the funding of innovative, essential, and*
 39 *needed criminal justice initiatives at the state and local levels. Also provides*
 40 *leadership and coordination of multi-agency efforts in those areas directly relating*
 41 *to the overall agency mission.*

42 **Objective:** Through the Administration of the Crime Victims Reparations Program
 43 activity, to compensate a minimum of 850 eligible claims filed under the Crime
 44 Victims Reparations Program within 25 days of receipt.
 45 **Performance Indicators:**
 46 Number of reparation claims processed 1,400
 47 Number of crime victims compensated by the reparation program 775

48 **Objective:** Through the Administration of the Peace Officer Standards and
 49 Training (POST) Program and Local Law Enforcement activity, to establish and
 50 administer a curriculum for the provision of basic and correction training of peace
 51 officers and reimburse local law enforcement agencies for tuition costs related to
 52 basic and corrections training courses.
 53 **Performance Indicators:**
 54 Number of basic training courses for peace officers conducted 50
 55 Number of corrections training courses conducted 75

56 **Objective:** Through the Administration of the Drug Abuse Resistance Education
 57 (DARE) Program activity, to allocate and administer drug prevention grant funds
 58 to eligible agencies to provide drug abuse resistance education to Core 5th/6th grade
 59 and Junior High classes.
 60 **Performance Indicators:**
 61 Number of classes presented – Core 5th/6th 2,000
 62 Number of classes presented – Junior High 600

1	Objective: Through the Administration of the Statewide Automated Victims	
2	Notification System activity, to administer and operate the Louisiana Automated	
3	Victim Notification System (LAVNS) to provide information to registered victims	
4	on offenders' status and location anonymously and free of charge.	
5	Performance Indicators:	
6	Number of parishes participating in the system	64
7	Number of statewide systems participating in the system	2
8	Objective: To develop, implement, and operate a statewide Truancy Assessment	
9	and Service Centers (TASC) Program.	
10	Performance Indicators:	
11	Number of TASC program participants	5,200
12	Number of new IFSPA completed during reporting period	3,100
13	TOTAL EXPENDITURES	<u>\$ 35,218,009</u>
14	MEANS OF FINANCE (NONDISCRETIONARY):	
15	State General Fund (Direct)	\$ 145,701
16	State General Fund by:	
17	Statutory Dedications:	
18	Crime Victims Reparation Fund	\$ 3,684,985
19	Tobacco Tax Health Care Fund	\$ 2,757,618
20	Drug Abuse Education and Treatment Fund	\$ 275,000
21	Federal Funds	<u>\$ 357,923</u>
22	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 7,221,227</u>
23	MEANS OF FINANCE (DISCRETIONARY):	
24	State General Fund (Direct)	\$ 5,519,422
25	Federal Funds	<u>\$ 22,477,360</u>
26	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 27,996,782</u>
27	Payable out of the State General Fund by	
28	Statutory Dedications out of the Innocence	
29	Compensation Fund to pay all eligible petitioners	
30	in accordance with the provisions of Louisiana	
31	R.S. 15:572.8 and in the event that revenues are	
32	recognized by the Revenue Estimating Conference	
33	as available from the Innocence Compensation Fund	\$ 498,000
34	01-133 OFFICE OF ELDERLY AFFAIRS	
35	EXPENDITURES:	
36	Administrative - Authorized Positions (22)	
37	Nondiscretionary Expenditures	\$ 267,987
38	Discretionary Expenditures	\$ 3,776,570
39	Program Description: <i>Provides administrative functions including advocacy,</i>	
40	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
41	<i>evaluation services.</i>	
42	Objective: Through the Administration activity, maintain a baseline of 200	
43	training hours for agency staff, contractors, and aging network personnel who	
44	provide services to the elderly on an annual basis.	
45	Performance Indicators:	
46	Percentage of staff, contractors, and aging network employees	
47	who are enabled through training to better provide services to	
48	the elderly	95%
49	Number of hours of training provided to agency staff and contractors	150
50	Objective: Through the Senior RX/Aging and Disability and Resource Center	
51	(ADRC) activity, to provide 43,000 seniors and disabled adults age 21 and older	
52	who have no insurance assistance in obtaining free or reduced prescriptions through	
53	pharmaceutical companies' charitable programs and other requested services.	
54	Performance Indicator:	
55	Total Savings on prescription medication received by clients	\$15,000,000

1	Title III, Title V, Title VII and NSIP - Authorized Positions (2)	
2	Discretionary Expenditures	\$ 30,269,818
3	Program Description: <i>Fosters and assists in the development of cooperative</i>	
4	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
5	<i>supportive services to provide a wide range of support services for older</i>	
6	<i>Louisianians.</i>	
7	Objective: Through the Title III and Nutritional Services Incentive Program	
8	(NSIP) activity, provide for the delivery of supportive and nutritional services to at	
9	least 10% of older individuals to enable them to live dignified, independent, and	
10	productive lives in appropriate settings (using the current available census data).	
11	Performance Indicators:	
12	Number of recipients receiving services from the home and	
13	community-based programs	73,000
14	Percentage of the state elderly population served	8.0%
15	Objective: Through the Title V Senior Community Service Employment Program	
16	(SCSEP) activity, achieve an unsubsidized job placement rate of 25% of authorized	
17	slots.	
18	Performance Indicators:	
19	Percentage of Title V workers placed in unsubsidized employment	
20	through participation in SCSEP	25%
21	Number of authorized positions in Title V	155
22	Number of persons actually enrolled in the Title V Program	155
23	Objective: Through the Ombudsman activity, ensure client access to ombudsman	
24	services in all Louisiana licensed nursing homes through monthly visits made by	
25	certified Ombudsmen.	
26	Performance Indicators:	
27	Percentage of complaints resolved to the satisfaction of the senior	91%
28	Average number of nursing homes visited quarterly	275
29	Parish Councils on Aging	
30	Discretionary Expenditures	\$ 7,927,918
31	Program Description: <i>Supports local services to the elderly provided by Parish</i>	
32	<i>Councils on Aging by providing funds to supplement other programs,</i>	
33	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
34	Objective: Through the Parish Councils on Aging activity, keep elderly citizens	
35	in the contractor's parish abreast of nutrition programs and other services being	
36	offered through the parish councils on aging or other parish and state resources by	
37	holding a public hearing.	
38	Performance Indicator:	
39	Percentage of seniors with a high nutritional risk serviced	
40	through the nutrition program	40%
41	Senior Centers	
42	Discretionary Expenditures	\$ <u>6,329,631</u>
43	Program Description: <i>Provides facilities where older persons in each parish can</i>	
44	<i>receive support services and participate in activities that foster their independence,</i>	
45	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
46	Objective: Through the Senior Center activity, have all state-funded senior centers	
47	provide access to at least five services: transportation, nutrition, information and	
48	referral, education and enrichment, and health annually.	
49	Performance Indicators:	
50	Percentage of seniors who participate in the congregate meal program	23%
51	Percentage of senior centers providing transportation, nutrition,	
52	information and referral, education and enrichment, and health	100%
53	Number of senior centers	139
54	TOTAL EXPENDITURES	\$ <u><u>48,571,924</u></u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ <u>267,987</u>
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>267,987</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 19,282,170
6	State General Fund by:	
7	Fees & Self Generated Revenues	\$ 12,500
8	Statutory Dedications:	
9	Overcollections Fund	\$ 6,521,928
10	Federal Funds	\$ <u>22,487,339</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>48,303,937</u>
12	EXPENDITURES:	
13	Parish Councils on Aging Program	\$ 5,000,000
14	Senior Centers Program	\$ <u>1,521,928</u>
15	TOTAL EXPENDITURES	\$ <u>6,521,928</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ <u>6,521,928</u>
18	TOTAL MEANS OF FINANCING	\$ <u>6,521,928</u>

19 The commissioner of administration is hereby authorized and directed to adjust the means
 20 of financing for this agency by reducing the appropriation out of the State General Fund by
 21 Statutory Dedications out of the Overcollections Fund for the Parish Councils on Aging
 22 Program by \$5,000,000 and for the Senior Centers Program by \$1,521,928.

23 **01-254 LOUISIANA STATE RACING COMMISSION**

24	EXPENDITURES:	
25	Louisiana State Racing Commission - Authorized Positions (81)	
26	Nondiscretionary Expenditures	\$ 89,686
27	Discretionary Expenditures	\$ <u>12,450,967</u>
28	Program Description: <i>Supervises, regulates, and enforces all statutes concerning</i>	
29	<i>horse racing and pari-mutuel wagering for live horse racing on-track, off-track,</i>	
30	<i>and by simulcast; to collect and record all taxes due to the State of Louisiana; to</i>	
31	<i>safeguard the assets of the LSRC, and to perform administrative and regulatory</i>	
32	<i>requirements by operating the LSRC activities including payment of expenses,</i>	
33	<i>making decisions, and creating regulations with mandatory compliance.</i>	
34	Objective: Through the Executive Administration activity, to oversee all horse	
35	racing and related wagering and to maintain administrative expenses at 25% or less	
36	of all Self-generated Revenues.	
37	Performance Indicators:	
38	Administrative expenses as a percentage of self-generated revenues	22%
39	Annual amount wagered at race tracks and Off-Track Betting (OTB)	
40	parlors (in millions)	260
41	Cost per race	\$1600
42	Objective: Through the Regulatory and Licensing activity to test at least three	
43	humans per live race day and to license all qualified applicants annually.	
44	Performance Indicator:	
45	Percentage of humans testing positive	1.4%
46	Objective: Through the Breeder Awards activity, to reimburse the Breeder	
47	Organizations for payments of breeder awards according to statutes.	
48	Performance Indicators:	
49	Percentage of awards issued within 60 days of race	100%
50	Annual amount of breeder awards paid	\$1,700,000
51	TOTAL EXPENDITURES	\$ <u>12,540,653</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 26,218
4	Statutory Dedications:	
5	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 63,468
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 89,686
7	MEANS OF FINANCE (DISCRETIONARY):	
8	State General Fund by:	
9	Fees & Self-generated Revenues	\$ 4,569,578
10	Statutory Dedications:	
11	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 4,531,143
12	Video Draw Poker Device Purse Supplement Fund	\$ 3,350,246
13	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 12,450,967

14 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

15 EXPENDITURES:

16	Office of Financial Institutions - Authorized Positions (112)	
17	Nondiscretionary Expenditures	\$ 618,069
18	Discretionary Expenditures	\$ 12,907,156
19	Program Description: Licenses, charters, supervises and examines state-	
20	chartered depository financial institutions and certain financial service providers,	
21	including retail sales finance businesses, mortgage lenders, and consumer and	
22	mortgage loan brokers. Also licenses and oversees securities activities in	
23	Louisiana.	

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

29 **Performance Indicators:**

30	Percentage of examinations conducted within policy guidelines –	
31	depository	95%
32	Percentage of independent examination reports processed within	
33	30 days – depository	90%
34	Percentage of complaints on which a decision was rendered	
35	within 60 days – depository	90%

36 **Objective:** Through the Non-depository activity, to supervise non-depository
 37 financial service providers to support transparency and to measure compliance with
 38 consumer laws/regulations by calculating the percent of exams with none or only
 39 minor violations, and rendering a decision on 85% of consumer complaints within
 40 60 days, and to serve the non-depository financial service providers by approving
 41 or denying 90% of complete applications within 60 days from the date the
 42 applications are deemed complete.

43 **Performance Indicators:**

44	Percentage of examinations with no violations or only minor	
45	violations – non-depository	90%
46	Percentage of complaints on which a decision was rendered within	
47	60 days – non-depository	85%
48	Percentage of registrations and licenses approved or denied within	
49	60 days of the date they were deemed complete – non-depository	100%

1 **Objective:** Through the Securities activity, to supervise broker dealers and
 2 investment advisers by conducting 95% of examinations within policy guidelines;
 3 protect the investing public by rendering a decision on 90% of complaints within
 4 30 days; approve or deny 90% of all applications for licenses from broker dealers,
 5 investment advisers, and agents within 30 days from the date the application is
 6 deemed complete; and approve or deny 100% of requests for authorization of
 7 securities offerings within statutory guidelines.

8 **Performance Indicators:**

9 Percentage of examinations conducted within policy guidelines	
10 – broker dealers/investment advisers	95%
11 Percentage of complaints on which a decision was rendered within	
12 30 days – securities	90%
13 Percentage of applications filed by broker dealers, investment	
14 advisers, and agents approved or denied within 30 days of	
15 the date they were deemed complete – securities	90%
16 Percentage of requests for authorization of securities offerings	
17 approved or denied within statutory guidelines – securities	100%

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

22 **Performance Indicator:**

23 Percentage of activity performance objectives achieved	90%
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24 TOTAL EXPENDITURES \$ 13,525,225

25 MEANS OF FINANCE (NONDISCRETIONARY):

26 State General Fund by:

27 Fees & Self-generated Revenues	\$ <u>618,069</u>
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28 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 618,069

29 MEANS OF FINANCE (DISCRETIONARY):

30 State General Fund by:

31 Fees & Self-generated Revenues	\$ <u>12,907,156</u>
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32 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 12,907,156

33 **SCHEDULE 03**

34 **DEPARTMENT OF VETERANS AFFAIRS**

35 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

36 EXPENDITURES:

37 Administrative - Authorized Positions (18)

38 Nondiscretionary Expenditures	\$ 500,118
39 Discretionary Expenditures	\$ 2,392,255

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

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

49 **Performance Indicators:**

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

1	Objective: Through the Louisiana Troops to Teachers (TTT) activity, to recruit		
2	and assist military personnel entering second career as teachers and provide to		
3	eligible participants either a financial stipend for teacher certification or a bonus to		
4	teach in a high-need school.		
5	Performance Indicators:		
6	Number of job fairs, presentations, and other contacts made by		
7	TTT program	24	
8	Number of data sheets/registration applications submitted to DANTES		
9	from the LA TTT program	200	
10	Claims - Authorized Positions (9)		
11	Nondiscretionary Expenditures	\$	0
12	Discretionary Expenditures	\$	544,429
13	Program Description: <i>Assists veterans and/or their dependents to receive any and</i>		
14	<i>all benefits to which they are entitled under federal law.</i>		
15	Objective: Through the claims activity, to reach and maintain a 70% approval ratio		
16	of claims and to process a minimum of 43,000 claims per year.		
17	Performance Indicators:		
18	Percentage of claims approved	70%	
19	Number of claims processed	60,000	
20	Average state cost per claim processed	\$13.00	
21	Contact Assistance - Authorized Positions (52)		
22	Nondiscretionary Expenditures	\$	0
23	Discretionary Expenditures	\$	2,873,823
24	Program Description: <i>Informs veterans and/or their dependents of federal and</i>		
25	<i>state benefits to which they are entitled, and assists in applying for and securing</i>		
26	<i>these benefits; and operates offices throughout the state.</i>		
27	Objective: Through the contact assistance activity, to process 135,000 claims per		
28	year and locate approximately 260,000 veterans or dependents to determine their		
29	eligibility for veterans benefits.		
30	Performance Indicators:		
31	Total number of claims processed	135,000	
32	Number of contacts made	260,000	
33	Average state cost per veteran	\$6.68	
34	State Approval Agency - Authorized Positions (3)		
35	Nondiscretionary Expenditures	\$	0
36	Discretionary Expenditures	\$	305,108
37	Program Description: <i>Conducts inspections and provides technical assistance to</i>		
38	<i>programs of education pursued by veterans and other eligible persons under</i>		
39	<i>statute. The program also works to ensure that programs of education, job training,</i>		
40	<i>and flight schools are approved in accordance with Title 38, relative to plan of</i>		
41	<i>operation and veteran's administration contract.</i>		
42	Objective: Through the State Approval Agency activity, to achieve 100%		
43	compliance with the U.S. Department of Veteran Affairs performance contract.		
44	Performance Indicator:		
45	Percentage of contract requirement achieved	100%	
46	State Veterans Cemetery - Authorized Positions (24)		
47	Nondiscretionary Expenditures	\$	0
48	Discretionary Expenditures	\$	<u>1,416,976</u>
49	Program Description: <i>State Veterans Cemetery consists of the Northwest</i>		
50	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central</i>		
51	<i>Louisiana State Veterans Cemetery in Vernon, Louisiana.</i>		
52	Objective: Through the cemetery activity, to achieve 100% compliance with the		
53	rules and regulations set forth in 38 U.S.C..		
54	Performance Indicators:		
55	Percentage in compliance with 38 U.S.C.	100%	
56	Percentage of daily interment or inurnment sites that are marked		
57	with a correctly aligned temporary marker by the		
58	close of business each day	100%	
59	Percentage of visually prominent areas that are generally weed free	95%	
60	Percentage of graves marked with a permanent marker that is set		
61	within 60 days of the interment	100%	
62	Percentage of buildings and structures that are assessed as		
63	acceptable for their function	100%	
64	TOTAL EXPENDITURES	\$	<u>8,032,709</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ <u>500,118</u>
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>500,118</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 5,272,785
6	State General Fund by:	
7	Interagency Transfers	\$ 397,713
8	Fees & Self-generated Revenues	\$ 921,939
9	Statutory Dedications:	
10	Louisiana Military Family Assistance Fund	\$ 115,528
11	Federal Funds	\$ <u>824,626</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>7,532,591</u>
13	Provided however, the veterans disability claims provided for by R.S. 29:26.1. be more or	
14	less estimated.	
15	03-131 LOUISIANA WAR VETERANS HOME	
16	EXPENDITURES:	
17	Louisiana War Veterans Home - Authorized Positions (142)	
18	Nondiscretionary Expenditures	\$ 134,998
19	Discretionary Expenditures	\$ <u>10,250,312</u>
20	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
21	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
22	<i>capacity. The war home, located in Jackson, Louisiana, opened in 1982 to meet the</i>	
23	<i>growing long-term healthcare needs of Louisiana's disabled and homeless veterans.</i>	
24	Objective: Through the Louisiana War Veterans Home activity, to maintain an	
25	occupancy rate of no less than 89% on nursing care units.	
26	Performance Indicators:	
27	Percentage of occupancy – nursing care	92%
28	Average daily census - nursing care	148
29	Average cost per patient day	\$185.71
30	Average state cost per patient day	0
31	TOTAL EXPENDITURES	\$ <u>10,385,310</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 93,999
35	Federal Funds	\$ <u>40,999</u>
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>134,998</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund by:	
39	Interagency Transfers	\$ 115,980
40	Fees & Self-generated Revenues	\$ 2,939,735
41	Federal Funds	\$ <u>7,194,597</u>
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>10,250,312</u>

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

2 EXPENDITURES:

3 Northeast Louisiana War Veterans Home - Authorized Positions (149)

4 Nondiscretionary Expenditures \$ 34,585

5 Discretionary Expenditures \$ 10,215,985

6 **Program Description:** *To provide medical and nursing care to eligible Louisiana*
7 *veterans in an effort to return the veteran to the highest physical and mental*
8 *capacity. The war home, located in Monroe, Louisiana, opened in December 1996*
9 *to meet the growing long-term healthcare needs of Louisiana's disabled and*
10 *homeless veterans.*

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

13 **Performance Indicators:**

14 Percentage of occupancy - nursing care 94%

15 Average daily census - nursing care 146

16 Average cost per patient day \$196.43

17 Average state cost per patient day 0

18 TOTAL EXPENDITURES \$ 10,250,570

19 MEANS OF FINANCE (NONDISCRETIONARY):

20 State General Fund by:

21 Fees & Self-generated Revenues \$ 11,749

22 Federal Funds \$ 22,836

23 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 34,585

24 MEANS OF FINANCE (DISCRETIONARY):

25 State General Fund by:

26 Interagency Transfers \$ 88,716

27 Fees & Self-generated Revenues \$ 2,781,401

28 Federal Funds \$ 7,345,868

29 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 10,215,985

30 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

31 EXPENDITURES:

32 Southwest Louisiana War Veterans Home - Authorized Positions (148)

33 Nondiscretionary Expenditures \$ 11,958

34 Discretionary Expenditures \$ 10,418,988

35 **Program Description:** *To provide medical and nursing care to eligible Louisiana*
36 *veterans in an effort to return the veteran to the highest physical and mental*
37 *capacity. The war home, located in Jennings, Louisiana, opened in April 2004 to*
38 *meet the growing long-term healthcare needs of Louisiana's disabled and homeless*
39 *veterans.*

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

42 **Performance Indicators:**

43 Percentage of occupancy - nursing care 95%

44 Average daily census - nursing care 146

45 Average cost per patient day \$195.00

46 Average state cost per patient day 0

47 TOTAL EXPENDITURES \$ 10,430,946

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 3,728
4	Federal Funds	<u>\$ 8,230</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 11,958</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Fees & Self-generated Revenues	\$ 3,081,859
9	Federal Funds	<u>\$ 7,337,129</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,418,988</u>
11	03-135 NORTHWEST LOUISIANA WAR VETERANS HOME	
12	EXPENDITURES:	
13	Northwest Louisiana War Veterans Home - Authorized Positions (148)	
14	Nondiscretionary Expenditures	\$ 66,609
15	Discretionary Expenditures	<u>\$ 10,102,811</u>
16	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
17	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
18	<i>capacity. The war home, located in Bossier City, Louisiana, opened in April 2007</i>	
19	<i>to meet the growing long-term healthcare needs of Louisiana's disabled and</i>	
20	<i>homeless veterans.</i>	
21	Objective: Through Northwest La War Veterans Home activity, to maintain an	
22	occupancy rate of no less than 97% on nursing care units.	
23	Performance Indicators:	
24	Percentage of occupancy - nursing care	95.0%
25	Average daily census - nursing care	144.0
26	Average cost per patient day	\$197.21
27	Average state cost per patient day	0
28	TOTAL EXPENDITURES	<u>\$ 10,169,420</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):	
30	State General Fund by:	
31	Fees & Self-generated Revenues	\$ 43,773
32	Federal Funds	<u>\$ 22,836</u>
33	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 66,609</u>
34	MEANS OF FINANCE (DISCRETIONARY):	
35	State General Fund by:	
36	Fees & Self-generated Revenues	\$ 2,919,990
37	Federal Funds	<u>\$ 7,182,821</u>
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,102,811</u>

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

2 EXPENDITURES:

3 Southeast Louisiana War Veterans Home - Authorized Positions (147)	
4 Nondiscretionary Expenditures	\$ 11,958
5 Discretionary Expenditures	\$ <u>11,315,278</u>

6 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home, located in Reserve, Louisiana, opened in June 2007 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.*

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

12	Performance Indicators:	
13	Percentage of occupancy - nursing care	95.0%
14	Average daily census - nursing care	149.0
15	Average cost per patient day	\$195.59
16	Average state cost per patient day	0

17
 | |

18
 TOTAL EXPENDITURES | \$ 11,327,236 |

19 MEANS OF FINANCE (NONDISCRETIONARY):

20 State General Fund by:	
21 Fees & Self-generated Revenues	\$ 3,728
22 Federal Funds	\$ <u>8,230</u>

23 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 11,958

24 MEANS OF FINANCE (DISCRETIONARY):

25 State General Fund by:	
26 Interagency Transfers	\$ 708,570
27 Fees & Self-generated Revenues	\$ 3,638,585
28 Federal Funds	\$ <u>6,968,123</u>

29 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 11,315,278

30 **SCHEDULE 04**

31 **ELECTED OFFICIALS**

32 **DEPARTMENT OF STATE**

33 **04-139 SECRETARY OF STATE**

34 EXPENDITURES:

35 Administrative - Authorized Positions (71)	
36 Nondiscretionary Expenditures	\$ 785,111
37 Discretionary Expenditures	\$ <u>9,512,615</u>

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

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

49 Performance Indicator:	
50 Percentage of objectives met	80.0%

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

52 Performance Indicator:	
53 Number of repeat audit findings	0

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1	Objective: To complete Election Day payrolls within 30 days following an	
2	election.	
3	Performance Indicator:	
4	Percentage of parish election payrolls completed within 30 days of the	
5	election date	90%
6	Objective: Legal Support Services will successfully represent the department in	
7	election contests and various other cases involving election activities.	
8	Performance Indicator:	
9	Percentage of local government entity election expenses invoiced within	
10	established performance standard	90%
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 2	
16	weeks prior to officials taking office	95%
17	Objective: Information Technology will employ proactive maintenance of the	
18	network and all associated hardware and software necessary to support critical	
19	business functions. Unplanned downtime of three business days or more will not	
20	exceed two events.	
21	Performance Indicator:	
22	Number of mission critical equipment or application failures with greater than	
23	three business days of unplanned downtime	2
24	Elections - Authorized Positions (125)	
25	Nondiscretionary Expenditures	\$ 31,082,006
26	Discretionary Expenditures	\$ 19,298,273
27	Program Description: <i>Conducts elections for every public office, proposed</i>	
28	<i>Constitutional amendments and local propositions. Administers state election laws,</i>	
29	<i>including: candidate and local propositions. Administers state election laws,</i>	
30	<i>including: candidate qualifying; numbering, assembling, printing and distribution</i>	
31	<i>of sample ballots; prescribing rules, regulations, forms, and instructions to be</i>	
32	<i>applied uniformly by the parish registrars of voters in the state related to voter</i>	
33	<i>registration and voter canvasses; promotes voter registration and participation</i>	
34	<i>through an outreach program; providing maintenance, storage, repair, and</i>	
35	<i>programming of voting machines and computerized absentee ballot counting</i>	
36	<i>equipment; provides investigative support for the elections program; compiling and</i>	
37	<i>promulgating election returns; and conducting election seminars for parish</i>	
38	<i>officials.</i>	
39	Objective: To produce efficient and accurate elections by averaging no more than	
40	three machine and absentee ballot reprints per election due to program staff errors.	
41	Performance Indicators:	
42	Number of reprints due to program error	12
43	Average number of ballot reprints per election due to program error	3.0
44	Objective: To encourage participation in the electoral process, the program will	
45	participate in or sponsor at least one voter education outreach event in 90% of the	
46	parishes annually.	
47	Performance Indicators:	
48	Percentage of parishes with at least one voter education outreach event held	
49	within the current fiscal year	90.0%
50	Objective: To ensure integrity of the election process, the program will investigate	
51	100% of alleged incidences of voter fraud or election offenses.	
52	Performance Indicator:	
53	Percentage of voter fraud and election offenses investigated by program	100%
54	Objective: To ensure the State's compliance with the National Voter Registration	
55	Act, the program will evaluate each registrar annually.	
56	Performance Indicator:	
57	Percentage of registrars evaluated annually	100%
58	Objective: To continue to work at improving the databases accuracy, as required	
59	and allowed by law by conducting a statewide canvas each year.	
60	Performance Indicator:	
61	Statewide canvas conducted	1

1 **Objective:** To provide the necessary technical assistance to hold in a state of
 2 readiness 90% of voting machine(s) and computerized absentee ballot counting
 3 equipment needed to hold all elections in the State of Louisiana.

4 **Performance Indicator:**
 5 Total number of voting machines (all types) 9,112
 6 Percentage of voting machines available on Election Day 90%

7 **Objective:** To provide preventive, necessary and emergency maintenance as
 8 required on all electronic voting machines. To ensure the proper maintenance is
 9 administered, the program will certify at least 90% of its full-time technicians on
 10 the machine(s) they service within 12 months of assignment.

11 **Performance Indicator:**
 12 Percentage of technicians certified within 12 months of assignment 90%

13 **Objective:** The program will enable absentee returns to be more accurately and
 14 quickly tabulated by providing support for parish board of election supervisors in
 15 tabulating votes through the preparation and distribution of test materials prior to
 16 election day for all parishes having an election.

17 **Performance Indicator:**
 18 Percentage of parishes having an election for which
 19 test materials were prepared and distributed at least 10
 20 days prior to the election 100%

21 Archives and Records - Authorized Positions (32)

22 Nondiscretionary Expenditures \$ 0
 23 Discretionary Expenditures \$ 3,629,918

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

30 **Objective:** Program will ensure its ability to accommodate adequately all records
 31 transferred to its custody.

32 **Performance Indicators:**
 33 Percentage of qualified records accepted 90%
 34 Percentage of accessions processed within 7 working days of receipt 90%
 35 Number of new accessions received 50

36 **Objective:** The program will ensure the percentage of statewide agencies without
 37 approved record retention schedules will not exceed 55%.

38 **Performance Indicator:**
 39 Percentage of statewide agencies operating without approved retention
 40 schedules 55%

41 **Objective:** To improve accessibility to archival and genealogical collections by
 42 increasing the number of records available in research room databases by 50,000
 43 records each year.

44 **Performance Indicators:**
 45 Number of records added to research room databases 50,000

46 **Objective:** To improve accessibility issues surrounding the state's electronic
 47 records with long-term and/or archival value, the program will increase the number
 48 of agencies with current imaging electronic surveys on file with the State Archives
 49 in FY 2015.

50 **Performance Indicators:**
 51 Percentage of Major Statewide Agencies with Current
 52 Imaging Survey on File 31%

1	Objective: This program will work to increase awareness that records management		
2	and records preservation recovery should be considered in the even to disasters		
3	impacting governmental agencies in Louisiana through increased general training		
4	to agencies and improving contacts among first responders in FY 2015.		
5	Performance Indicators:		
6	Number of policies, procedures and guidelines		
7	produced or revised posted to the Program's web site	10	
8	Museum and Other Operations - Authorized Positions (32)		
9	Nondiscretionary Expenditures	\$	0
10	Discretionary Expenditures	\$	3,745,452
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.		
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 collection		
22	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)		
28	Nondiscretionary Expenditures	\$	0
29	Discretionary Expenditures	\$	<u>8,305,832</u>
30	Program Description: <i>Certifies and/or registers documents relating to</i>		
31	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>		
32	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>		
33	<i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i>		
34	<i>acts as an agent for service of process on certain foreign corporations and</i>		
35	<i>individuals; and processes the registrations of certain tax-secured bonds.</i>		
36	Objective: To maintain an efficient filing system that will continue to have a		
37	document error rate from customer filings of no more than 7%.		
38	Performance Indicator:		
39	Percentage of documents returned	7.0%	
40	Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial		
41	Code (UCC) and Farm Products filings.		
42	Performance Indicator:		
43	Percentage accuracy in data entry of UCC and Farm Product filings	99.0%	
44	Objective: To process 100% of all service of process suits received within 24		
45	hours of being served to the program.		
46	Performance Indicator:		
47	Percentage of suits processed within 24 hours of receipt	100%	
48	Objective: To convert archived charter documents from microfilm and microfiche		
49	formats to digital images converted by at least 300,000 images each year.		
50	Performance Indicator:		
51	Images converted in current fiscal year	300,000	
52	Objective: To ensure the quality of the data used to generate reports for GeauxBiz		
53	customers, at least once each fiscal year the activity will request updated		
54	information from regulatory entities.		
55	Performance Indicator:		
56	Completed annual request for information	1	
57	Completed update of contact information in program's database	1	
58	TOTAL EXPENDITURES	\$	<u><u>76,359,207</u></u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct) (more or less estimated)	\$ 28,936,238
3	State General Fund by:	
4	Fees & Self-generated Revenue (more or less estimated)	\$ <u>2,930,879</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>31,867,117</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund (Direct) (more or less estimated)	\$ 21,986,334
8	State General Fund by:	
9	Interagency Transfers	\$ 334,980
10	Fees & Self-generated Revenues (more or less estimated)	\$ 21,656,698
11	Statutory Dedication:	
12	Help Louisiana Vote Fund, Election Administration	\$ 191,000
13	Help Louisiana Vote Fund, Voting Access Account	\$ 210,000
14	Shreveport Riverfront and Convention Center and	
15	Independence Stadium	\$ <u>113,078</u>
16	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>44,492,090</u>

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

19 Payable out of the State General Fund by
20 Interagency Transfers to the Archives and
21 Records Program for operating services \$ 12,750

22 Payable out of the State General Fund (Direct) to
23 the Elections Program for the annualization of the
24 retirement base adjustment and step increases for
25 the parish registrars of voters \$ 1,011,858

26 **DEPARTMENT OF JUSTICE**

27 **04-141 OFFICE OF THE ATTORNEY GENERAL**

28 **EXPENDITURES:**

29 Administrative - Authorized Positions (54)
30 Nondiscretionary Expenditures \$ 1,576,846
31 Discretionary Expenditures \$ 5,061,057

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

39 **General Performance Information:**

40 *(All data are for FY 2012-2013)*

41 *Number of collectors* 10

42 **Objective:** Through the Administrative Program, to ensure that 95% of new
43 employees attend an orientation training within the fiscal year by June 30, 2019.

44 **Performance Indicator:**

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

47 **Objective:** Through the Collections Section, to collect at least \$4,000,000 in
48 outstanding student loans and \$5,000,000 in total collections each fiscal year by
49 2019.

50 **Performance Indicators:**

51 Total collections \$5,000,000
52 Total student loan collections \$4,000,000

1	Civil Law - Authorized Positions (75)	
2	Nondiscretionary Expenditures	\$ 93,683
3	Discretionary Expenditures	\$ 17,756,636
4	Program Description: <i>Provides legal services (opinions, counsel, and</i>	
5	<i>representation) in the areas of public finance and contract law, education law, land</i>	
6	<i>and natural resource law, collection law, consumer protection/environmental law,</i>	
7	<i>auto fraud law, and insurance receivership law.</i>	
8	General Performance Information:	
9	<i>(All data are for FY 2012-2013)</i>	
10	<i>Number of opinions released</i>	191
11	<i>Average total time from receipt to release of an opinion (in days)</i>	43
12	<i>Number of opinions withdrawn</i>	50
13	<i>Number of opinions requested</i>	229
14	<i>Number of cases received</i>	342
15	<i>Number of cases contracted to outside firms</i>	0
16	<i>Number of consumer complaints received</i>	3,743
17	Objective: Through the Civil Division, maintain an average 30-days response time	
18	for research and writing opinions through June 30, 2019.	
19	Performance Indicator:	
20	Average response time for attorney to research and write	
21	opinions (in days)	30
22	Objective: Through the Civil Division, to retain in-house 98% of the litigation	
23	cases received during each fiscal year by June 30, 2019.	
24	Performance Indicator:	
25	Percentage of cases handled in-house	98%
26	Objective: Through the Civil Division, to provide legal services to at least 50 state	
27	boards and commissions.	
28	Performance Indicator:	
29	Number boards and commissions represented this fiscal year	55
30	Objective: Through the Tobacco Section, to enforce the terms of the Master	
31	Settlement Agreement against the participating manufacturers by conducting at	
32	least 200 inspections (site checks and/or field checks) of tobacco retail	
33	establishments (at least 50 per quarter), notify violators of violations within 15	
34	days, and re-inspect within 6 months each fiscal year by June 30, 2019.	
35	Performance Indicators:	
36	Percentage of violation notices sent within 15 days of an inspection	
37	finding a violation	100%
38	Number of random site checks (inspections) conducted at retail tobacco	
39	outlets each quarter	50
40	Objective: Through the Tobacco Section, to conduct at least six inspections (site	
41	checks and/or field checks) of tobacco-sponsored events in order to identify and	
42	remedy violations of the Master Settlement Agreement each fiscal year by June 30,	
43	2019.	
44	Performance Indicator:	
45	Number of inspections of tobacco-sponsored special events performed	6
46	Objective: Through the Consumer Protection Section, to respond to 100% of	
47	consumer complaints with informal resolutions within 90 days of receiving the	
48	complaint by June 30, 2019.	
49	Performance Indicator:	
50	Percentage of consumer complaints responded to within	
51	90 days of receipt	100%
52	Objective: Through the Community Education Assistance Section, to provide	
53	violence, abuse and sexual harassment response in-service training to 1,500 law	
54	enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2019.	
55	Performance Indicator:	
56	Number of law enforcement officers who received Department	
57	of Justice violence, abuse and sexual harassment response	
58	in-service training	600

1 **Objective:** To provide and maintain a strong outreach program by providing public
2 presentations on civil law programs and responding to constituent calls and
3 inquires.

4 **Performance Indicators:**
5 Total number of presentations made to public and private entities 60
6 Total number of constituent services tickets 6,000
7 Number of specialized inquiries received from state, local or
8 private entities 1,200

9 **Objective:** To review for approval of 100% of DEQ penalty settlements strictly in
10 compliance with time limits each fiscal year by 2019.

11 **Performance Indicator:**
12 Number of settlements received for review 50

13 **Objective:** Investigate 100% of consumer and business complaints of insurance
14 fraud with informal resolution within 60 days each fiscal year by June 30, 2019.

15 **Performance Indicator:**
16 Percent of Civil Insurance Fraud petitions filed within 60 days 60%

17 **Objective:** Bring 85% of consumer and business complaints of insurance fraud to
18 resolution within 90 days by June 30, 2019.

19 **Performance Indicator:**
20 Percent of investigation initiated during the fiscal year that have been
21 brought to resolution within 90 days. 70%

22 **Criminal Law and Medicaid Fraud - Authorized Positions (114)**

23 Authorized Other Charges Positions (1)
24 Nondiscretionary Expenditures \$ 404,568
25 Discretionary Expenditures \$ 14,629,810

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

34 **General Performance Information:**

35 *(All data are for FY 2012-2013)*

36 **Criminal Division:**
37 *Number of cases opened* 395
38 *Number of cases closed* 346
39 *Number of recusals received* 307
40 *Number of requests for assistance* 94
41 *Number of parishes served* 54
42 **Medicaid Fraud Control Unit:**
43 *Total judgments obtained during fiscal year—all sources* \$157,785,561
44 *Total dollar amount of collections—all sources* \$87,114,780
45 **High Technology Crime Unit:**
46 *Total arrests from proactive online investigations* 73

47 **Objective:** Through the Criminal Division, to handle in-house 95% of all cases
48 received through recusal.

49 **Performance Indicator:**
50 Percentage of cases received by recusal in-house 95%

51 **Objective:** Through the Investigations Section, to initiate or assist in 500
52 investigations per fiscal year by June 30, 2019.

53 **Performance Indicator:**
54 Number of investigations opened 500

55 **Objective:** Through the Medicaid Fraud Control Unit, open at least 250
56 investigations annually.

57 **Performance Indicators:**
58 Number of investigations opened 250
59 Number of outreach training programs provided to
60 law enforcement, healthcare providers, professional
61 organizations and community organizations 50

1	Objective: Through the Medicaid Fraud Control Unit, to notify complainant in	
2	90% of opened cases within 5 working days of acceptance of complaint.	
3	Performance Indicator:	
4	Percentage of opened cases where complainant was notified within 5	
5	working days of acceptance of complaint	90%
6	Objective: Through the High Technology Crime Unit, to generate 240 Internet	
7	Crimes Against Children cases from proactive online investigations by June 30,	
8	2019.	
9	Performance Indicator:	
10	Number of Internet Crimes Against Children cases generated from proactive	
11	online investigations per fiscal year	95
12	Risk Litigation - Authorized Positions (172)	
13	Nondiscretionary Expenditures	\$ 1,596,298
14	Discretionary Expenditures	\$ 16,470,620
15	Program Description: <i>Provides legal representation for the Office of Risk</i>	
16	<i>Management, the Self-Insurance Fund, the State of Louisiana and its departments,</i>	
17	<i>agencies, boards and commissions and their officers, officials, employees and</i>	
18	<i>agents in all claims covered by the State Self-Insurance Fund, and all tort claims</i>	
19	<i>whether or not covered by the Self-Insurance Fund. The Division has six regional</i>	
20	<i>offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake</i>	
21	<i>Charles) that handle litigation filed in the geographical areas covered by the</i>	
22	<i>regional offices.</i>	
23	Objective: Through the Litigation Program, to better utilize the funds available to	
24	the Office of Risk Management for legal expense by handling in-house at least 85%	
25	of risk litigation cases opened during each fiscal year through June 30, 2019.	
26	Performance Indicators:	
27	Percentage of new risk litigation cases handled in-house	85.0%
28	Gaming - Authorized Positions (51)	
29	Nondiscretionary Expenditures	\$ 341,641
30	Discretionary Expenditures	\$ <u>5,322,416</u>
31	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
32	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
33	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
34	<i>Corporation) and represents them in legal proceedings.</i>	
35	Objective: Through the License and Compliance section, to forward 95% of video	
36	gaming administrative action and denial files to the Louisiana Gaming Control	
37	Board within 60 business days of assignment by June 30, 2019.	
38	Performance Indicator:	
39	Percent of video gaming administrative action and denial files processed	
40	within 60 business days of assignment	95%
41	Objective: Through the License and Compliance Section, to forward 95% of	
42	casino gaming administrative action and denial files to the Louisiana Gaming	
43	Control Board within 30 business days of assignment by June 30, 2019.	
44	Performance Indicator:	
45	Percent of casino gaming administrative action or denial files processed	
46	within 30 business days of assignment	95%
47	TOTAL EXPENDITURES	\$ <u><u>63,253,575</u></u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 1,793,575
3	State General Fund by:	
4	Interagency Transfers	\$ 1,703,309
5	Fees & Self-generated Revenues	\$ 7,646
6	Statutory Dedications:	
7	Department of Justice Debt Collection Fund	\$ 114,734
8	Medical Assistance Program Fraud Detection Fund	\$ 3,558
9	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 46,815
10	Riverboat Gaming Enforcement Fund	\$ 101,050
11	Tobacco Settlement Enforcement Fund	\$ 42,906
12	Video Draw Poker Device Fund	\$ 191,356
13	Federal Funds	\$ <u>8,087</u>
14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>4,013,036</u>
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund (Direct)	\$ 6,603,820
17	State General Fund by:	
18	Interagency Transfers	\$ 20,225,031
19	Fees & Self-generated Revenues	\$ 11,263,315
20	Statutory Dedications:	
21	Department of Justice Debt Collection Fund	\$ 2,125,406
22	Department of Justice Legal Support Fund	\$ 1,000,000
23	Insurance Fraud Investigation Fund	\$ 594,925
24	Louisiana Fund	\$ 2,148,200
25	Medical Assistance Program Fraud Detection Fund	\$ 1,499,569
26	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 794,876
27	Riverboat Gaming Enforcement Fund	\$ 1,800,736
28	Sex Offender Registry Technology Fund (more or less estimated)	\$ 450,000
29	Tobacco Control Special Fund	\$ 203,000
30	Tobacco Settlement Enforcement Fund	\$ 366,201
31	Video Draw Poker Device Fund	\$ 2,308,180
32	Federal Funds	\$ <u>7,857,280</u>
33	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>59,240,539</u>
34	Provided, however, that the Department of Justice shall submit a monthly status report to the	
35	legislative auditor, the commissioner of administration, and the Joint Legislative Committee	
36	on the Budget, which format shall be determined by the division of administration. Such	
37	status report shall include, for each contract for which payment has been made in the fiscal	
38	year, a description of the contract, the name of the payee, the amount paid the prior month,	
39	and the amount paid to date in the current fiscal year.	
40	Provided, however, that from the monies appropriated to the Civil Law Program, the amount	
41	of \$75,000 shall be allocated to the Advocacy Center for the Supported Independent Living	
42	Advocacy Project.	
43	The commissioner of administration is authorized and directed to increase the number of	
44	authorized positions for the Criminal Law and Medicaid Fraud Program by one (1) position	
45	in the event House Bill No. 637 of the 2014 Regular Session of the Louisiana Legislature	
46	is enacted into law.	
47	EXPENDITURES:	
48	Civil Law Program	\$ 3,235,295
49	Criminal Law and Medicaid Fraud Program	\$ <u>1,328,676</u>
50	TOTAL EXPENDITURES	\$ <u>4,563,971</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,563,971
3	TOTAL MEANS OF FINANCING	\$ 4,563,971

4 The commissioner of administration is hereby authorized and directed to adjust the means
5 of financing for this agency by reducing the appropriation out of the State General Fund by
6 Fees and Self-generated Revenues for the Civil Law Program by \$3,235,295 and for the
7 Criminal Law and Medicaid Fraud Program by \$1,328,676, to be comprised of revenues
8 from the National Mortgage Settlement Agreement.

9 **OFFICE OF THE LIEUTENANT GOVERNOR**

10 **04-146 LIEUTENANT GOVERNOR**

11	EXPENDITURES:	
12	Administrative Program - Authorized Positions (7)	
13	Nondiscretionary Expenditures	\$ 281,253
14	Discretionary Expenditures	\$ 1,257,291
15	Program Description: <i>Performs various duties of the Lt. Governor, which</i>	
16	<i>includes serving as the Commissioner of the Department of Culture, Recreation and</i>	
17	<i>Tourism with responsibility for planning and developing its policies and promoting</i>	
18	<i>its programs and services. Houses effort to establish Louisiana as a premier</i>	
19	<i>retirement destination.</i>	

20 **Objective:** To achieve 100% of the stated objectives of each program within the
21 Office of the Lieutenant Governor and the Department of Culture, Recreation and
22 Tourism annually through 2019.

23	Performance Indicators:	
24	Percentage of DCRT and OLG objectives achieved	95%
25	Number of repeat reportable audit findings	0

26 **Objective:** To market Louisiana as a preferred retirement destination, help local
27 communities develop their own marketing efforts, connect the statewide marketing
28 efforts to local community efforts.

29	Performance Indicator:	
30	Number of communities receiving the certified	
31	retirement community designation	8

32 **Objective:** Provide technical support and facilitation to elected officials,
33 governmental agencies, local economic development organizations and local
34 developers (and local communities) to improve Louisiana's assets and standing as
35 a preferred retirement destination in order to build a collaborative network of state
36 agencies and other regional organizations by 2019.

37	Performance Indicator:	
38	Number of entities comprising the network	40

39	Grants Program - Authorized Other Charges Positions (4)	
40	Nondiscretionary Expenditures	\$ 0
41	Discretionary Expenditures	\$ 5,788,578

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 2019.

48	Performance Indicators:	
49	Number of participants in AmeriCorps programs	800
50	Total number of people served by the AmeriCorps programs	25,000

51 **Objective:** Through the Louisiana Serve activity, to increase the volunteer rate in
52 Louisiana among its citizens to 25% by 2019.

53	Performance Indicator:	
54	Number of registered volunteers annually	17,250

55	TOTAL EXPENDITURES	\$ 7,327,122
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1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 281,253
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 281,253
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 1,201,614
6	State General Fund by:	
7	Interagency Transfers	\$ 325,000
8	Fees and Self-generated Revenues	\$ 10,000
9	Federal Funds	\$ 5,509,255
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 7,045,869
11	DEPARTMENT OF TREASURY	
12	04-147 STATE TREASURER	
13	EXPENDITURES:	
14	Administrative - Authorized Positions (24)	
15	Nondiscretionary Expenditures	\$ 140,128
16	Discretionary Expenditures	\$ 6,722,918
17	Program Description: <i>Provides leadership, support, and oversight necessary to</i>	
18	<i>be responsible for and manage, direct, and ensure the effective and efficient</i>	
19	<i>operation of the programs within the Department of the Treasury to the benefit of</i>	
20	<i>the public's interest.</i>	
21	Objective: Through the Administration activity, to provide executive leadership	
22	and support to all Department activities to help achieve 100% of the department's	
23	objectives for the fiscal year ending June 30, 2015.	
24	Performance Indicator:	
25	Percentage of department operational objectives achieved	
26	during fiscal year	100%
27	Financial Accountability and Control - Authorized Positions (17)	
28	Nondiscretionary Expenditures	\$ 155,614
29	Discretionary Expenditures	\$ 3,635,966
30	Program Description: <i>Provides the highest quality of accounting and fiscal</i>	
31	<i>controls of all monies deposited in the Treasury, assures that monies on deposit in</i>	
32	<i>the Treasury are disbursed from Treasury in accordance with constitutional and</i>	
33	<i>statutory law for the benefit of the citizens of the State of Louisiana, and provides</i>	
34	<i>for the internal management and finance functions of the Treasury.</i>	
35	Objective: Through the Fiscal Control activity, to provide fiscal support to all	
36	departmental activities to help achieve 100% of their objectives for the fiscal year	
37	by June 30, 2015.	
38	Performance Indicator:	
39	Number of repeat audit findings related to support services	
40	reported by the legislative auditor	0
41	Average number of days to complete monthly reconciliation	15
42	Debt Management - Authorized Positions (9)	
43	Nondiscretionary Expenditures	\$ 121,992
44	Discretionary Expenditures	\$ 1,424,745
45	Program Description: <i>Provides staff for the State Bond Commission as the lead</i>	
46	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
47	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>	
48	<i>agencies, local governments, and public trusts with issuance of debt; and</i>	
49	<i>disseminates information to bond rating agencies and investors who purchase state</i>	
50	<i>bonds. Annually, the State Treasury manages approximately \$300 to \$500 million</i>	
51	<i>in new state general obligation debt, provides oversight on approximately \$2.0</i>	
52	<i>billion in loans by local governments, and authorizes new bonded indebtedness</i>	
53	<i>that averages over \$515 million for local governments.</i>	
54	Objective: Through the Debt Management activity, to ensure the State Bond	
55	Commission is provided the support services required to accomplish its	
56	constitutional mandates through June 30, 2015.	
57	Performance Indicator:	
58	Percentage of State Bond Commission mandates not met due	
59	to insufficient support services.	0%

1	Investment Management - Authorized Positions (4)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	<u>\$ 2,409,909</u>
4	Program Description: <i>Invests state funds deposited in the State Treasury in a</i>	
5	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
6	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
7	<i>the various funds under management.</i>	
8	Objective: Through the Investment Management activity, to maximize the	
9	investment income for beneficiaries of the State General Fund while protecting the	
10	principal, within the guidelines of LRS 49:327, during the fiscal year ending June	
11	30, 2015.	
12	Performance Indicator:	
13	Fiscal year-end annual yield on State General Fund investments	
14	(expressed as a percentage)	1.5%
15	Percent of the five-year historical rolling average investment	
16	income that is earned	55%
17	Objective: Through the Investment Management Activity, to maximize the	
18	investment income for the beneficiaries of the Louisiana Educational Quality Trust	
19	Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327	
20	and LRS 17:3803, during the fiscal year ending June 30, 2015.	
21	Performance Indicators:	
22	Percent of the five-fiscal year historical rolling average	
23	investment income that is earned	80%
24	LEQTF Permanent Fund fair market value (in millions)	\$1,150
25	Objective: Through the Investment Management activity, to maximize the	
26	investment income for the beneficiaries of the Millennium Trust Fund while	
27	protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during	
28	the fiscal year ending June 30, 2015.	
29	Performance Indicators:	
30	Fiscal year-end annual total return on Millennium Trust investment	
31	(expressed as a percentage)	3.0%
32	Percent of the five-fiscal year historical rolling average	
33	investment income that is earned	55%
34	Objective: Through the Investment Management activity, to maximize the	
35	investment income for the beneficiaries of the Medicaid Trust Fund for the Elderly	
36	while protecting the principal, within the guidelines of LRS 49:327 and LRS	
37	46:2691, during the fiscal year ending June 30, 2015.	
38	Performance Indicators:	
39	Percent of the five-fiscal year historical rolling average investment	
40	income that is earned, but is adjusted for prior year	
41	historical withdrawals	50%
42	TOTAL EXPENDITURES	<u>\$ 14,611,272</u>
43	MEANS OF FINANCE (NONDISCRETIONARY):	
44	State General Fund by:	
45	Fees & Self-generated Revenue from Prior	
46	and Current Year Collections per R.S. 39:1405.1	<u>\$ 417,734</u>
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 417,734</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 1,628,452
4	Fees & Self-generated Revenues from Prior	
5	and Current Year Collections per R.S. 39:1405.1	\$ 8,605,213
6	Statutory Dedications:	
7	Medicaid Trust Fund for the Elderly	\$ 818,458
8	Louisiana Quality Education Support Fund	\$ 670,415
9	Geaux Pass Transition Fund	\$ 2,300,000
10	Millennium Trust Fund	<u>\$ 171,000</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 14,193,538</u>

12 **DEPARTMENT OF PUBLIC SERVICE**

13 **04-158 PUBLIC SERVICE COMMISSION**

14 EXPENDITURES:

15	Administrative - Authorized Positions (31)	
16	Nondiscretionary Expenditures	\$ 416,956
17	Discretionary Expenditures	\$ 3,281,520

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

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

27 **Performance Indicator:**
 28 Percentage of program objectives achieved 91.0%
 29 Percentage of outage reports and outage maps provided to the
 30 GOHSEP by established deadlines or as required 100%

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

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

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

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

49 **Objective:** Through the Do Not Call activity, by June 30, 2015 achieve a
 50 resolution rate of at least 92% of complaints received by the Do Not Call Program
 51 within 100 business days of receipt of complete information.

52 **Performance Indicator:**
 53 Percentage of complaints resolved within 100 business days 92%

1	Support Services - Authorized Positions (24)		
2	Nondiscretionary Expenditures	\$	264,894
3	Discretionary Expenditures	\$	2,205,267
4	Program Description: <i>Reviews, analyzes, and investigates rates and charges filed</i>		
5	<i>before the Commission with respect to prudence and adequacy of those rates;</i>		
6	<i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i>		
7	<i>and makes rules and recommendations to the Commissioners which are just,</i>		
8	<i>impartial, professional, orderly, efficient, and which generate the highest degree</i>		
9	<i>of public confidence in the Commission's integrity and fairness.</i>		
10	Objective: Through the Utilities activity, to generate \$65 million in direct and		
11	indirect savings to utilities rate payers through prudent review of existing and		
12	proposed rate schedules by Fiscal Year 2014-2015.		
13	Performance Indicators:		
14	Direct savings to rate payers (millions)	\$50	
15	Indirect savings to rate payers (millions)	\$15	
16	Objective: Through the Administrative Hearings activity, to ensure 98% of		
17	proposed recommendations to the Commissioners are issued, after all legal delays,		
18	within 120 days of public hearing.		
19	Performance Indicator:		
20	Percentage of recommendations issued within 120 days	98%	
21	Objective: Through the Administrative Hearings activity, to ensure that at least		
22	95% of Public Service Commission orders assigned to division will be issued		
23	within 30 days of the adoption.		
24	Performance Indicator:		
25	Percentage of Division orders issued within 30 days	95%	
26	Motor Carrier Registration - Authorized Positions (5)		
27	Nondiscretionary Expenditures	\$	122,501
28	Discretionary Expenditures	\$	462,893
29	Program Description: <i>Provides fair and impartial regulations of intrastate</i>		
30	<i>common and contract carriers offering services for hire, is responsible for the</i>		
31	<i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i>		
32	<i>operating into or through Louisiana in interstate commerce, and provides fair and</i>		
33	<i>equal treatment in the application and enforcement of motor carrier laws.</i>		
34	Objective: Through the Motor Carrier activity, to provide timely service by		
35	processing 100% of all applications within 5 days of receipt of complete		
36	information.		
37	Performance Indicator:		
38	Percentage of all applications processed within 5 days	100%	
39	Objective: Through the Motor Carrier activity, by June 30, 2015 to achieve a		
40	resolution rate of at least 75% of complaints received and investigations conducted		
41	by the Division within 45 business days of receipt of complete information.		
42	Performance Indicators:		
43	Percentage of complaints and investigations resolved within 45 days	75%	
44	District Offices - Authorized Positions (35)		
45	Nondiscretionary Expenditures	\$	442,580
46	Discretionary Expenditures	\$	2,314,035
47	Program Description: <i>Provides accessibility and information to the public</i>		
48	<i>through district offices and satellite offices located in each of the five Public</i>		
49	<i>Service Commission districts. District offices handle consumer complaints, hold</i>		
50	<i>meetings with consumer groups and regulated companies, and administer rules,</i>		
51	<i>regulations, and state and federal laws at a local level.</i>		
52	Objective: Through the District Office activity, to ensure that 95% of all		
53	complaints that arise between regulated utilities and their customers are resolved		
54	within forty-five (45) business days of formal notification to the utility.		
55	Performance Indicator:		
56	Percent of complaints resolved within 45 business days	95%	

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

4 **Performance Indicator:**
5 Number of successful legal challenges 2

6 TOTAL EXPENDITURES \$ 9,510,646

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund by:

9 Statutory Dedications:

10 Utility and Carrier Inspection and Supervision Fund \$ 1,223,946

11 Telephonic Solicitation Relief Fund \$ 22,985

12 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 1,246,931

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund by:

15 Statutory Dedications:

16 Motor Carrier Regulation Fund \$ 154,170

17 Utility and Carrier Inspection and Supervision Fund \$ 7,839,242

18 Telephonic Solicitation Relief Fund \$ 270,303

19 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 8,263,715

20 Payable out of the State General Fund by
21 Statutory Dedications out of the Utility and
22 Carrier Inspection and Supervision Fund to the
23 District Offices Program for personnel services \$ 61,264

24 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

25 **04-160 AGRICULTURE AND FORESTRY**

26 EXPENDITURES:

27 Management and Finance - Authorized Positions (104)

28 Authorized Other Charges Positions (1)

29 Nondiscretionary Expenditures \$ 5,077,407

30 Discretionary Expenditures \$ 11,778,684

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

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

43 **Performance Indicator:**

44 Number of objectives not accomplished due to
45 insufficient support services 0

46 Percent of department objectives achieved 95%

47 Percent of response to requests for IT assistance in
48 less than 24 business hours by helpdesk 95%

49 Percent of response to requests for IT assistance in
50 less than 24 business hours by networking group 95%

51 **Objective:** Through the Office of Management and Finance, to ensure that
52 accurate and timely information is available to the state's agricultural community.
53 To provide opportunities for the sale of agricultural products and services to
54 approximately 14,000 LA Market Bulletin subscribers through internet access and
55 in print on a bi-weekly basis at a cost not to exceed \$.59 per issue.

56 **Performance Indicator:**

57 Total number of copies of Market Bulletin distributed 315,000

1	Agricultural and Environmental Sciences - Authorized Positions (90)	
2	Authorized Other Charges Positions (18)	
3	Nondiscretionary Expenditures	\$ 9,913,087
4	Discretionary Expenditures	\$ 10,255,078
5	Program Description: <i>Samples and inspects seeds, fertilizers and pesticides;</i>	
6	<i>enforces quality requirements and guarantees for such materials; assists farmers</i>	
7	<i>in their safe and effective application, including remediation of improper pesticide</i>	
8	<i>application; and licenses and permits horticulture-related businesses.</i>	
9	Objective: Through the Office of Agricultural and Environmental Sciences,	
10	Louisiana Horticulture Commission, to continue the office's efforts to protect the	
11	public and the environment of Louisiana by overseeing the qualifications and	
12	practices of persons engaged in the green industry through effective licensing,	
13	permitting and enforcement activities.	
14	Performance Indicator:	
15	Percent of Horticulture non-compliance notices resulting in a hearing	20%
16	Objective: Through the Office of Agricultural and Environmental Sciences,	
17	Horticulture & Quarantine Division, to continue efforts to safeguard against the	
18	introduction and spread of plant pests into Louisiana's agricultural and forestry	
19	industries and the environment, to sustain and enhance protection of our food	
20	supply and our green industry economies, and to enable and increase the	
21	exportation of Louisiana agricultural products, by conducting effective surveillance	
22	(inspections, sampling, surveying and monitoring) and eradication efforts for plant	
23	and honeybee pests, and ensuring that materials are free from injurious pests and	
24	diseases.	
25	Performance Indicators:	
26	Number of nursery shipping tags issued	45,000
27	Surveys completed for non-indigenous pests	9
28	Percent weevil damage to sweet potatoes entering	
29	processing facilities	1%
30	Percent sweet potato acres weevil-free	70%
31	Honeybee shipments certified for out-of-state movement	40
32	Objective: Through the Office of Agricultural and Environmental Sciences, Boll	
33	Weevil Eradication Commission, to keep Louisiana cotton acres 100% weevil-free.	
34	Performance Indicator:	
35	Percentage of cotton acres weevil-free	100%
36	Objective: Through the Office of Agricultural and Environmental Sciences, to	
37	protect the environment along with the health and general prosperity of Louisiana	
38	citizens by providing safe and proper distribution, use and management of	
39	pesticides; by facilitating the protection of natural resources and pollution	
40	prevention, and by providing effective control of pests.	
41	Performance Indicators:	
42	Number of verified environmental incidences by improper	
43	pesticide applications	40
44	Pesticide products out of compliance	3
45	Applicators out of compliance	60
46	Health-related complaints confirmed	1
47	Objective: Through the Office of Agricultural and Environmental Sciences, to	
48	regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural	
49	liming materials; to ensure that these products meet standards set forth by state and	
50	federal laws and regulations and do not endanger the environment or public health.	
51	Performance Indicators:	
52	Percentage of feed sold that meets guarantees and standards	95%
53	Percentage of fertilizer and agricultural lime sold that meets	
54	guarantees and standards	95%
55	Objective: Through the Regulatory Seed Testing and Louisiana Seed Certification	
56	Programs, to continue the office's efforts to ensure that 98% of samples tested test	
57	within established tolerances, and that 95% of acres petitioned for certification meet	
58	the requirements of Standards.	
59	Performance Indicators:	
60	Percent of seed samples tested within tolerance	98%
61	Percent of acres petitioned for certification that meet	
62	the requirements of Standards	95%

1	Animal Health and Food Safety - Authorized Positions (106)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	11,053,666
4	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>		
5	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>		
6	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>		
7	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>		
8	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>		
9	<i>animals.</i>		
10	Objective: Through the Office of Animal Health and Food Safety, to continue to		
11	carry out the statutory responsibility stated in R.S. 3:731-750, that commissioned		
12	law enforcement officers protect property through the investigation of farm-related		
13	crimes with the main focus on the identification of livestock via brands, microchip		
14	and tattoo; and to continue to deter and investigate agricultural-related crimes and		
15	bring perpetrators to justice.		
16	Performance Indicator:		
17	Percent of theft cases cleared		45%
18	Percent of cases for which property was accounted for		50%
19	Objective: Through the Office of Animal Health and Food Safety, to continue to		
20	provide unbiased third party inspection (collaborator) at terminal markets,		
21	inspections for state institutions and other state and parish entities that come under		
22	the fruits and vegetables inspection program.		
23	Performance Indicator:		
24	Percent inspected and passed		90%
25	Objective: Through the Office of Animal Health and Food Safety, to protect the		
26	consumer and ensure that the poultry, egg and the poultry and egg products are		
27	wholesome and of the quality represented on the label.		
28	Performance Indicator:		
29	Percent of poultry passed		99%
30	Percent of eggs and egg products inspected and passed		99%
31	Objective: Through the Office of Animal Health and Food Safety, to continue the		
32	prevention, control, monitoring and eradication of endemic, zoonotic, foreign and		
33	emerging animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and		
34	antelope), aquatics, and turtles.		
35	Performance Indicator:		
36	Number of livestock disease cases that would restrict		
37	movement of animals in commerce including quarantines		
38	and restricted movement permits		190
39	Objective: Through the Office of Animal Health and Food Safety, to continue to		
40	ensure that consumers receive only safe, wholesome and unadulterated meat and		
41	meat products; and that only properly labeled meat products reflecting actual		
42	ingredients are provided to the consumer.		
43	Performance Indicator:		
44	Percent of meat and poultry inspected and passed		99%
45	Percent of noncompliant laboratory samples		1%
46	Number of meat and poultry product recalls for state facilities		0
47	Objective: Through the Office of Animal Health and Food Safety, to maintain a		
48	statewide commodity inventory level of less than six months of USDA food and		
49	conduct a minimum of 120 recipient/agency warehouse compliance reviews		
50	annually.		
51	Performance Indicator:		
52	Number of compliance audits		120

1	Agro-Consumer Services - Authorized Positions (72)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	7,028,442
4	Program Description: <i>Regulates weights and measures; licenses weigh masters,</i>		
5	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>		
6	<i>and milk processing plants; licenses grain dealers, warehouses and cotton buyers,</i>		
7	<i>providing regulatory services to ensure consumer protection for Louisiana</i>		
8	<i>producers and consumers.</i>		
9	Objective: Through the Office of Agro-Consumer Services, to provide an effective		
10	program to regulate the Louisiana grain and cotton industry in order for the		
11	producers to sell and/or store their agricultural products to financially secure		
12	warehouses and grain dealers.		
13	Performance Indicator:		
14	Number of farmers not fully compensated for their products		
15	by regulated facilities		0
16	Cost per \$100 value of products protected		\$2.00
17	Value of products protected (in \$ millions)		\$2,533
18	Objective: Through the Office of Agro-Consumer Services, to provide an effective		
19	program of regulation for the Louisiana dairy industry to assure a continued supply		
20	of dairy products at fair and reasonable prices by regulating and/or promoting price		
21	stability and orderly marketing of these products in the state.		
22	Performance Indicator:		
23	Percentage of possible unfair trade practices investigated		
24	that resulted in confirmed violations		0%
25	Objective: Through the Office of Agro-Consumer Services, to ensure that equity		
26	prevails in the market place for both buyers and sellers by inspecting all weighing,		
27	measuring, metering and scanning devices used commercially in the state.		
28	Performance Indicator:		
29	Percentage of regulated businesses with scanners in compliance		
30	with accuracy standards during initial inspection		95%
31	Percentage of prepackaged commodities tested in compliance with		
32	accuracy standards		95%
33	Percentage of regulated businesses with fuel dispensers in compliance		
34	during initial testing/inspection		95%
35	Percentage of registered weighing devices in compliance with accuracy		
36	standards		95%
37	Objective: Through the Office of Agro-Consumer Services, to strengthen		
38	Louisiana's farmers' markets and roadside stands and help small farmers to succeed		
39	by directing federal funds to low income senior consumers for direct purchases		
40	from farmers for locally grown fresh fruits and vegetables. Improve the nutrition		
41	of seniors by encouraging the consumption of more fresh fruits and vegetables.		
42	Performance Indicator:		
43	Amount of sales under program		\$300,000
44	Percentage of senior participants that consumed more fresh fruits		
45	and vegetables because of the program		85%
46	Forestry - Authorized Positions (158)		
47	Authorized Other Charges Positions (3)		
48	Nondiscretionary Expenditures	\$	0
49	Discretionary Expenditures	\$	15,882,606
50	Program Description: <i>Promotes sound forest management practices and provides</i>		
51	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>		
52	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>		
53	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>		
54	<i>education and urban forestry expertise.</i>		
55	Objective: Through the Office of Forestry, to maintain a 13.2 acre fire size and		
56	minimize structure and property loss relating to wildfire.		
57	Performance Indicator:		
58	Average fire size (acres)		13.2

1 **Objective:** Through the Office of Forestry, to produce a crop of quality seedlings
 2 to meet 85% of current demand by Private Non-Industrial Forest Landowners
 3 (PNIF).
 4 **Performance Indicators:**
 5 Percentage of pine seedling demand met 90%
 6 Percentage of hardwood seedling demand met 80%

7 **Objective:** Through the Office of Forestry, to make educational information
 8 available to the public about the value and importance of trees to the urban and
 9 rural environment.

10 **Performance Indicator:**
 11 Number of educators trained in workshops 300

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

15 **Performance Indicator:**
 16 Number of landowners assisted 425
 17 Acres of prescribed burning assisted 20,000

18 **Soil and Water Conservation - Authorized Positions (8)**

19 Nondiscretionary Expenditures \$ 0
 20 Discretionary Expenditures \$ 1,175,358

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

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

29 **Performance Indicator:**
 30 Annual reduction in soil erosion 675,000

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

33 **Performance Indicator:**
 34 Percent of agricultural waste utilized for beneficial use 52%

35 **Objective:** Through the Office of Soil and Water Conservation, to annually restore
 36 25,000 acres of wetlands and assist in the protection of 30 additional miles of
 37 shoreline and 95,000 acres of wetland habitat.

38 **Performance Indicators:**
 39 Acres of agricultural wetlands restored during year 25,000
 40 Acres of wetland habitat managed during year 95,000
 41 Miles of shoreline treated for erosion control (cumulative) 800

42 **Objective:** Through the Office of Soil and Water Conservation, to reduce water
 43 quality impairments caused by agricultural production and processors through
 44 annual establishment of vegetative buffers on 30 miles of stream banks, 1,000 acres
 45 of riparian habitat, nutrient management on 80,500 acres of agricultural land and
 46 25 animal waste management plans.

47 **Performance Indicators:**
 48 Miles of vegetative buffers established (cumulative) 845
 49 Acres of riparian habitat restored (cumulative) 2,500
 50 Number of animal waste management systems
 51 implemented (cumulative) 950
 52 Acres of nutrient management systems implemented
 53 (cumulative) 1,137,910

1	Objective: To provide conservation information, education and outreach events	
2	and materials to schools, communities, landowners and agricultural producers.	
3	Performance Indicators:	
4	Number of educators trained in water and wetlands conservation	350
5	Number of students reached through conservation festivals	
6	and soil stewardship events	12,000
7	Number of LA Master Farmers certified	25
8	Number of producers certified/recertified for agricultural	
9	prescribed burning	250
10	Number of locally led conservation planning meetings conducted	44
11	Auxiliary Account - Authorized Positions (17)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	\$ 2,829,446
14	Account Description: <i>Includes funds for the following: operation and</i>	
15	<i>maintenance of the Indian Creek Reservoir and Recreation Area; the Nurseries</i>	
16	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
17	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and the</i>	
18	<i>Grain and Cotton Indemnity Fund for grain and cotton producers.</i>	
19	TOTAL EXPENDITURES	<u>\$ 74,993,774</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund (Direct)	\$ 4,147,601
22	State General Fund by:	
23	Fees & Self-generated Revenues	\$ 46,490
24	Statutory Dedications:	
25	Louisiana Agricultural Finance Authority Fund	\$ 9,913,087
26	Pesticide Fund	\$ 183,239
27	Petroleum Products Fund	\$ 445,861
28	Weights & Measures Fund	\$ 161,235
29	Federal Funds	\$ 92,981
30	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 14,990,494</u>
31	MEANS OF FINANCE (DISCRETIONARY):	
32	State General Fund (Direct)	\$ 22,554,443
33	State General Fund by:	
34	Interagency Transfers	\$ 636,945
35	Fees & Self-generated Revenues	\$ 6,918,248
36	Statutory Dedications:	
37	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,929,413
38	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
39	Boll Weevil Eradication Fund	\$ 1,556,929
40	Feed and Fertilizer Fund	\$ 987,116
41	Forest Protection Fund	\$ 830,000
42	Forest Productivity Fund	\$ 263,024
43	Grain and Cotton Indemnity Fund	\$ 534,034
44	Horticulture and Quarantine Fund	\$ 1,226,179
45	Livestock Brand Commission Fund	\$ 10,470
46	Louisiana Agricultural Finance Authority Fund	\$ 2,091,069
47	Pesticide Fund	\$ 3,325,075
48	Petroleum Products Fund	\$ 4,654,139
49	Seed Commission Fund	\$ 866,931
50	Structural Pest Control Commission Fund	\$ 987,721
51	Sweet Potato Pests & Diseases Fund	\$ 315,107
52	Weights & Measures Fund	\$ 2,049,517
53	Federal Funds	\$ 7,916,920
54	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 60,003,280</u>

1 **DEPARTMENT OF INSURANCE**

2 **04-165 COMMISSIONER OF INSURANCE**

3 EXPENDITURES:

4 Administrative/Fiscal Program - Authorized Positions (73)

5 Nondiscretionary Expenditures \$ 1,309,458

6 Discretionary Expenditures \$ 11,734,055

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

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

12 **Performance Indicator:**

13 Percentage of NAIC accreditation retained 100%

14 **Objective:** Through the Office of Consumer Advocacy, to receive consumer
15 inquiries and complaints, to provide insurance information, both basic and
16 developing topics, and to ensure the LDI provides consumers the highest quality
17 service.

18 **Performance Indicator:**

19 Number of community based presentations 60

20 Number of files from other divisions audited 360

21 Percentage of complaint files referred for

22 additional regulatory review, as a result of audit 2%

23 Percentage of complaint files leading to additional

24 staff training, as a result of audit 10%

25 **Objective:** Through the Senior Health Insurance Information Program, to assist
26 senior citizens and others eligible for Medicare with awareness of health insurance
27 programs available to them.

28 **Performance Indicator:**

29 Number of senior health group presentations provided 300

30 Total persons reached through presentations, booth/exhibits 44,368

31 Number of client contacts in-person office, telephone all

32 durations and contacts by email, postal or fax 36,499

33 Number of substantial personal direct client contacts

34 (telephone calls) of duration 10 minutes or more, in-person

35 office, in-depth email communication 31,671

36 Market Compliance Program - Authorized Positions (180)

37 Nondiscretionary Expenditures \$ 693,072

38 Discretionary Expenditures \$ 20,423,883

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

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

45 **Performance Indicators:**

46 Number of adjusters applications renewals processed 19,000

47 Number of producer license renewals processed 60,000

48 Number of company appointments processed 510,000

49 Average number of days to process problematic

50 applications and renewals 5

1	Objective: Through the Company Licensing Division of the Office of Licensing	
2	& Compliance to review company applications for Certificates of Authority within	
3	an average of 90 days, all other licensing and registration applications within 60	
4	days and complete reviews of Certificates of Compliance and No Objection Letters	
5	within an average of 30 days.	
6	Performance Indicators:	
7	Average number of days to complete review of Certificate of	
8	Authority and health maintenance organization applications	60
9	Average number of days to review all other licensing and	
10	registration applications	50
11	Average number of days to complete processing of requests	
12	for Certificate of Compliance or No Objection Letter	25
13	Percentage of all applications/request processed within the	
14	performance standard	80%
15	Objective: Through the Life, Annuity & Long-term Care Compliance Division of	
16	the Office of Licensing & Compliance, to assist consumers by investigating to	
17	conclusion consumer complaints against life, annuity and long-term care insurers	
18	and producers within 42 days.	
19	Performance Indicators:	
20	Average number of days to conclude a life, annuity or long-term	
21	care complaint investigation	40
22	Percentage of life, annuity, and long-term care complaint	
23	investigations completed within the performance standard	70%
24	Objective: Through the Life, Annuity, and Long-term Care Policy Forms Review	
25	Division in the Office of Licensing and Compliance, to review and issue a final	
26	decision on all forms, advertising, and long-term care rates in a timely manner.	
27	Performance Indicators:	
28	Average number of days to process life, annuity and long-term care	
29	forms, advertising and rates, which require pre-approval	35
30	Percentage of life, annuity and long-term care forms, advertising and	
31	rate reviews completed within the performance standard	70%
32	Objective: Through the Health Compliance Division, to investigate to conclusion	
33	consumer or provider health-insurance related complaints within 42 days and to	
34	review licensing applications of Utilization Review Organizations (URO) and	
35	Independent Review Organizations (IRO) and annual reports of IROs.	
36	Performance Indicators:	
37	Average number of days to conclude a health insurance	
38	complaint investigation	42
39	Percentage of health complaint investigations concluded	
40	within the performance standard	70%
41	Objective: Through the Health Forms Division, to approve or disapprove all major	
42	medical policy forms and health maintenance organization subscriber agreements,	
43	supplemental health policies, and Medicare supplement rates and advertising as	
44	authorized within an average of 30 days.	
45	Performance Indicators:	
46	Average number of days to process health filings, which	
47	include policy forms, health maintenance subscriber agreements,	
48	Medicare supplement advertising and rates	30
49	Percentage of health filing reviews completed within	
50	the performance standard	70%
51	Objective: Through the Office of Financial Solvency, to monitor the financial	
52	soundness of regulated entities, to provide assurance that premium tax owed is	
53	remitted, and to manage estates of companies in receivership.	
54	Performance Indicators:	
55	Number of companies analyzed - market conduct	36
56	Percentage of filings by domestic companies	
57	analyzed – financial	100%

1 **Objective:** Through the P&C Compliance Division, to investigate to conclusion
2 consumer complaints against property & casualty insurers and producers within 42
3 days.

4 **Performance Indicators:**

5 Average number of days to conclude a property &	
6 casualty complaint investigation	42
7 Percentage of property & casualty complaint investigations	
8 concluded within the performance standard	70%

9 **Objective:** Through the P&C Forms Division, to pre-approve or disapprove all
10 contract forms for insurers' use with consumers within 30 days.

11 **Performance Indicators:**

12 Average number of days to process property &	
13 casualty contract and policy forms	30
14 Percentage of property & casualty contract and policy forms	
15 reviews completed within the performance standard	60%

16 **Objective:** Through the Division of Insurance Fraud, to reduce incidences of
17 insurance fraud in the state through screening of licensees, investigations of
18 reported incidents, and consumer awareness.

19 **Performance Indicators:**

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

23 TOTAL EXPENDITURES \$ 34,160,468

24 MEANS OF FINANCE (NONDISCRETIONARY):

25 State General Fund by:
26 Fees & Self-generated Revenue \$ 2,002,530

27 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 2,002,530

28 MEANS OF FINANCE (DISCRETIONARY):

29 State General Fund by:

30 Fees & Self-generated Revenues	\$ 28,812,749
31 Statutory Dedications:	
32 Administrative Fund	\$ 839,123
33 Insurance Fraud Investigation Fund	\$ 437,382
34 Automobile Theft and Insurance Fraud Prevention	
35 Authority Fund	\$ 227,000
36 Federal Funds	\$ <u>1,841,684</u>

37 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 32,157,938

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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive & Administration Program - Authorized Positions (34)

Nondiscretionary Expenditures	\$ 319,500
Discretionary Expenditures	<u>\$ 15,499,138</u>

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

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

Performance Indicators:

Number of major economic development project announcements	35
Percent of LED staff reporting job satisfaction	80%

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

Performance Indicators:

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

Objective: Through the Louisiana Fast Start Activity, to provide strategic, integrated workforce solutions to businesses through the delivery of training to at least 3,000 employees annually, resulting in improved competitiveness in retaining existing employers and attracting new businesses to the state.

Performance Indicators:

Number of employees trained	3,000
New jobs associated	3,000

TOTAL EXPENDITURES \$ 15,818,638

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 176,037
State General Fund by:	
Fees & Self-generated Revenues from prior and current year collections	\$ 29,168
Statutory Dedication:	
Louisiana Economic Development Fund	<u>\$ 114,295</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 319,500

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 5,082,169
State General Fund by:	
Fees & Self-generated Revenues from prior and current year collections	\$ 751,338
Statutory Dedication:	
Louisiana Economic Development Fund	<u>\$ 9,665,631</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 15,499,138

1 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

2 EXPENDITURES:

3 Business Development Program - Authorized Positions (66)

4	Nondiscretionary Expenditures	\$	0
5	Discretionary Expenditures	\$	21,271,731

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

17 **Objective:** Through the Small Business and Community Services activity, to
 18 improve Louisiana's community competitiveness by certifying at least 16 new sites
 19 annually.

20 **Performance Indicator:**
 21 Number of newly certified sites 16

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

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

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

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

33 **Objective:** Through the Business Development Services activity, to establish a
 34 culture of marketing and recruitment by developing at least 250 prospects for
 35 recruitment, expansion or retention in Louisiana.

36 **Performance Indicator:**
 37 Number of major economic development prospects added 250

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

42 **Performance Indicator:**
 43 Estimated amount of dollars generated in Louisiana from entertainment
 44 industry projects (in millions) \$375

45 Business Incentives Program - Authorized Positions (14)

46	Nondiscretionary Expenditures	\$	0
47	Discretionary Expenditures	\$	<u>1,888,512</u>

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

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

54 **Performance Indicator:**
 55 Percent of incentive applicants to the
 56 C&I Board satisfied with LED assistance 90%

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

5 **Performance Indicator:**
6 Percentage of incentive applicants to the LEDC Board satisfied
7 with LED assistance 90%

8 TOTAL EXPENDITURES \$ 23,160,243

9 MEANS OF FINANCE (DISCRETIONARY):

10 State General Fund (Direct) \$ 10,345,370
11 State General Fund by:
12 Fees & Self-generated Revenues from prior and \$ 2,728,766
13 current year collections
14 Statutory Dedications:
15 Entertainment, Promotion and Marketing Fund \$ 300,000
16 Marketing Fund \$ 2,000,000
17 Louisiana Economic Development Fund \$ 7,586,107
18 Federal Funds \$ 200,000

19 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 23,160,243

20 Payable out of the State General Fund (Direct) to
21 the Business Development Program for
22 economic development in support of defense
23 communities that are impacted by the mission and
24 population fluctuations at military installations
25 affected by the Federal Base Realignment and
26 Closure Commission including, but not limited to,
27 Fort Polk, Barksdale Air Force Base, the Naval
28 Air Station Joint Reserve Base and Marine Forces
29 Reserve located in Belle Chasse \$ 525,000

30 Provided, however, that the Department of Economic Development shall report to the
31 Special Committee on Military and Veterans Affairs no later than January 15, 2015, on the
32 expenditure of the funds.

33 The commissioner of administration is authorized and directed to adjust the means of finance
34 for the Office of Business Development Program in this agency by reducing the
35 appropriation out of the State General Fund (Direct) by \$185,000.

36 Payable out of Federal Funds to the
37 Business Development Program for Louisiana's
38 Master Plan for International Commerce \$ 200,000

39 **SCHEDULE 06**

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

41 **06-261 OFFICE OF THE SECRETARY**

42 EXPENDITURES:

43 Administrative Program - Authorized Positions (8)
44 Nondiscretionary Expenditures \$ 16,060
45 Discretionary Expenditures \$ 764,601

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

49 **Objective:** To achieve 100% of the stated objectives of each program within the
50 Department of Culture, Recreation, and Tourism annually through 2019.

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

1	Management and Finance Program - Authorized Positions (36)	
2	Nondiscretionary Expenditures	\$ 323,770
3	Discretionary Expenditures	\$ 3,179,466
4	Program Description: <i>Responsible for accounting, budget control, procurement,</i>	
5	<i>contract management, data processing, management and program analysis,</i>	
6	<i>personnel management, and grants management for the department.</i>	
7	Objective: Through 2019, maximize human resource capital, enhance information	
8	technology and ensure fiscal reliability of the Department and the Office of the	
9	Lieutenant Governor.	
10	Performance Indicators:	
11	Number of repeat reportable audit findings	0
12	Percentage of time WAN & State Capitol Annex are	
13	operational	99%
14	Average time to resolution of issues in the work log (minutes)	30
15	Louisiana Seafood Promotion & Marketing Board	
16	- Authorized Positions (4)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ 1,489,849
19	Program Description: <i>Gives assistance to the state's seafood industry through</i>	
20	<i>product promotion and market development in order to enhance the economic well-</i>	
21	<i>being of the industry and of the state.</i>	
22	Objective: To assist Louisiana's initiatives for economic development, natural	
23	resource development and hurricane recovery. The Board assists the seafood	
24	industry through product promotion and market development, to enhance the	
25	economic well-being of the industry, our citizens and commercial users.	
26	Performance Indicators:	
27	Number of product promotions, special events, and	
28	trade shows conducted or attended	50
29	Number of readers exposed to media campaigns (impressions)	250,000,000
30	Number of visitors to the website	400,000
31	TOTAL EXPENDITURES	<u>\$ 5,773,746</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund (Direct)	<u>\$ 339,830</u>
34	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 339,830</u>
35	MEANS OF FINANCE (DISCRETIONARY):	
36	State General Fund (Direct)	\$ 2,940,487
37	State General Fund by:	
38	Interagency Transfer	\$ 1,115,665
39	Fees and Self-generated Revenue	\$ 350,000
40	Statutory Dedications:	
41	Seafood Promotion and Marketing Fund	\$ 557,739
42	Federal Funds	<u>\$ 470,025</u>
43	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 5,433,916</u>

1 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

2 EXPENDITURES:

3 Library Services - Authorized Positions (51)

4	Nondiscretionary Expenditures	\$ 1,269,298
5	Discretionary Expenditures	<u>\$ 7,565,685</u>

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

11 **Objective:** Increase usage of the State Library collections and services by at least
 12 3% by 2019.

13 **Performance Indicators:**

14	Number of items loaned from the State Library collections	30,000
15	Number of reference inquiries at the state library	18,000
16	Number of attendees at the annual LA Book Festival	22,000
17	Number of digital public documents added to the Digital Archive	2,500
18	Number of uses of State Library wireless connectivity	4,200

19 **Objective:** Increase usage of public library resources by 10% by 2019.

20 **Performance Indicators:**

21	Number of items loaned among public libraries	90,000
22	Number of uses of public access computers in public libraries	6,700,000
23	Number of electronic database searches	1,000,000
24	Number of uses of public library wireless Hot Spots	500,000

25 **Objective:** Provide a minimum of 50 educational opportunities per year for public
 26 library staff to improve and enhance their abilities to meet the needs of their
 27 communities.

28 **Performance Indicators:**

29	Number of workshops held	60
30	Number of attendees at workshops	1,500
31	Number of libraries receiving consultations and site visits	24

32 **Objective:** By 2019, provide 200,000 items per year to special populations and
 33 increase participation in children's programs to 100,000 per year.

34 **Performance Indicators:**

35	Number of items loaned to persons with visual or physical disabilities	197,500
36	Number of participants in Summer Reading Program	90,000
37	Number of participants in LA Young Readers' Choice (LYRC)Program	20,000

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

40 **Performance Indicator:**

41	Percentage of public libraries satisfied with OSL services	83%
42	Number of public library technology support incidents handled	480

43 **Objective:** The State Library will support public libraries as they seek to meet the
 44 needs of job seekers and to provide electronic access to e-government services and
 45 seeking additional learning opportunities.

46 **Performance Indicators:**

47	Number of online tutoring sessions	60,000
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48 **TOTAL EXPENDITURES** \$ 8,834,983

49 MEANS OF FINANCE (NONDISCRETIONARY):

50 State General Fund (Direct) \$ 1,269,298

51 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 1,269,298

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 2,549,823
3	State General Fund by:	
4	Interagency Transfers	\$ 426,349
5	Fees & Self-generated Revenues	\$ 90,000
6	Statutory Dedications:	
7	Overcollections	\$ 1,400,000
8	Federal Funds	<u>\$ 3,099,513</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,565,685</u>

10 Provided, however, that the commissioner of administration is authorized and directed to
 11 adjust the means of finance for this agency by reducing the appropriation out of the Statutory
 12 Dedications from the Overcollections Fund in the Office of the State Library by \$1,400,000.

13	Payable out of the State General Fund (Direct)	
14	to the Office of the State Library of Louisiana	\$ 1,400,000

15 **06-263 OFFICE OF STATE MUSEUM**

16	EXPENDITURES:	
17	Museum - Authorized Positions (79)	
18	Nondiscretionary Expenditures	\$ 735,943
19	Discretionary Expenditures	<u>\$ 6,346,939</u>

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

24 **Objective:** Increase the number of attendees at museum functions, exhibits, and
 25 educational programs by 25% by 2019.

26	Performance Indicators:	
27	Percentage of non-Louisiana visitors at Vieux Carre Museums	78%
28	Percentage of non-Louisiana visitors at Baton Rouge Museum	3%
29	Percentage of non-Louisiana visitors at Regional Museums	1%
30	Number of traveling exhibits	5

31 **Objective:** Increase the number of conserved artifacts by 5% and add 5,000
 32 artifacts to the database by 2019.

33	Performance Indicator:	
34	Number of artifacts conserved	15
35	Number of artifacts added to the database	125

36	TOTAL EXPENDITURES	<u>\$ 7,082,882</u>
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37	MEANS OF FINANCE (NONDISCRETIONARY):	
38	State General Fund (Direct)	<u>\$ 735,943</u>

39	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 735,943</u>
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40	MEANS OF FINANCE (DISCRETIONARY):	
41	State General Fund (Direct)	\$ 4,776,920
42	State General Fund by:	
43	Interagency Transfer	\$ 1,115,565
44	Fees & Self-generated Revenues	<u>\$ 454,454</u>

45	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,346,939</u>
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1 **06-264 OFFICE OF STATE PARKS**

2 EXPENDITURES:

3 Parks and Recreation - Authorized Positions (351)

4 Authorized Other Charges Positions (13)

5 Nondiscretionary Expenditures \$ 693,640

6 Discretionary Expenditures \$ 32,049,076

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

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

13 **Performance Indicator:**

14 Percentage of OSP objectives achieved 90%

15 **Objective:** To sustain the number of visitors served by the state park system to
16 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of
17 individuals participating in interpretive programs and events of at least 175,000
18 individuals annually by the end of fiscal year 2018-2019.

19 **Performance Indicators:**

20 Annual visitation 2,160,000

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

26 **Performance Indicators:**

27 Percentage of federal monies obligated through the grant programs 95%

28 Percentage of Land and Water Conservation Fund (LWCF)
29 projects in good standing 95%

30 TOTAL EXPENDITURES \$ 32,742,716

31 MEANS OF FINANCE (NONDISCRETIONARY):

32 State General Fund (Direct) \$ 693,640

33 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 693,640

34 MEANS OF FINANCE (DISCRETIONARY):

35 State General Fund (Direct) \$ 19,462,080

36 State General Fund by:

37 Interagency Transfer \$ 152,225

38 Fees and Self-generated Revenue \$ 1,180,531

39 Statutory Dedications:

40 Louisiana State Parks Improvement and Repair Fund \$ 9,282,753

41 Poverty Point Reservoir Development Fund \$ 600,000

42 Federal Funds \$ 1,371,487

43 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 32,049,076

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

2 EXPENDITURES:

3 Cultural Development - Authorized Positions (15)

4	Nondiscretionary Expenditures	\$	62,434
5	Discretionary Expenditures	\$	3,147,018

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

14 **Objective:** By 2019, 65% of the state's parishes will be surveyed to identify
15 historic properties.

16 **Performance Indicators:**
17 Cumulative percentage of parishes surveyed to identify historic properties 58%
18 Number of buildings surveyed annually 700

19 **Objective:** By 2019, improve management of the record of Louisiana's
20 archaeological resources and assets by providing on-line availability of 100% of the
21 site forms and by curating 100% of the artifact collection to state and federal
22 standards.

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

27 **Objective:** Assist in the restoration of 2,000 historic properties by 2019.

28 **Performance Indicator:**
29 Number of historic properties preserved 400

30 **Objective:** Between 2015 and 2019, increase promotion and awareness of
31 Louisiana's archaeological heritage through the regional and station archaeology
32 programs by conducting 20 interpretive projects.

33 **Performance Indicator:**
34 Number of interpretive projects completed by station archaeologists 4

35 **Objective:** Provide approximately 100,000 citizens with information about
36 archaeology between 2015 and 2019.

37 **Performance Indicator:**
38 Number of persons reached with booklets, website, and
39 Archaeology Week 70,000

40 **Objective:** Create 2,000 new jobs by recruiting new businesses and supporting
41 existing businesses in designated Main Street historic districts between 2015 and
42 2019.

43 **Performance Indicator:**
44 Number of new jobs created through the Main Street program 500

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

47 **Performance Indicator:**
48 Percentage of proposed projects reviewed 100.0%

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

51 **Performance Indicator:**
52 Number of Foreign Associate Teachers recruited 210

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

55 **Performance Indicator:**
56 Number of foreign scholarships awarded 32

1	Arts Program - Authorized Positions (7)	
2	Nondiscretionary Expenditures	\$ 13,596
3	Discretionary Expenditures	\$ 3,047,071
4	Program Description: <i>Provides an enhancement of Louisiana's heritage of</i>	
5	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
6	<i>various local arts activities and individual artists; also encourages development of</i>	
7	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>	
8	Objective: By the year 2019, increase the audiences for Louisiana Division of the	
9	Arts (LDOA) sponsored events to 10 million people per year.	
10	Performance Indicator:	
11	Number of people served by LDOA-supported programs	
12	and activities	5,252,445
13	Objective: By the year 2019, increase the number of nonprofit arts and community	
14	service organizations directly served by programs of the LDOA by 10% above the	
15	number served as of June 30, 2011.	
16	Performance Indicator:	
17	Number of grants to organizations	335
18	Objective: By the year 2019, increase the number of artists directly served by	
19	programs of the LDOA by 25% above the number served as of June 30, 2011.	
20	Performance Indicator:	
21	Number of grants to artists	24
22	Objective: By the year 2019, grow hubs of cultural activity by incentivizing art	
23	sales, building rehabilitation, and increasing new businesses in cultural districts.	
24	Performance Indicator:	
25	Net new businesses in cultural districts	500
26	Number of people attending cultural events in Culture Districts	4,500,000
27	Administrative Program - Authorized Positions (4)	
28	Nondiscretionary Expenditures	\$ 151,947
29	Discretionary Expenditures	\$ 506,295
30	Program Description: <i>Provides general administration, oversight, and</i>	
31	<i>monitoring of agency activities.</i>	
32	Objective: The Office of Cultural Development's Administrative Program will	
33	support to the agency and ensure that a minimum of 90% of its objectives are	
34	achieved annually.	
35	Performance Indicator:	
36	Percentage of OCD objectives achieved	90%
37	TOTAL EXPENDITURES	<u>\$ 6,928,361</u>
38	MEANS OF FINANCE (NONDISCRETIONARY):	
39	State General Fund (Direct)	<u>\$ 227,977</u>
40	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 227,977</u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 1,889,367
43	State General Fund by:	
44	Interagency Transfers	\$ 2,602,442
45	Fees & Self-generated Revenues	\$ 124,000
46	Statutory Dedication:	
47	Archaeological Curation Fund	\$ 25,000
48	Federal Funds	<u>\$ 2,059,575</u>
49	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,700,384</u>

1 **06-267 OFFICE OF TOURISM**

2 EXPENDITURES:

3 Administrative - Authorized Positions (8)

4	Nondiscretionary Expenditures	\$	265,907
5	Discretionary Expenditures	\$	1,470,005

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

9 **Objective:** Increase the amount of spending by visitors by 18% from \$10.5 billion
 10 in 2013 to \$12.4 billion in 2019.

11 **Performance Indicators:**

12	Direct visitor spending by visitors to Louisiana (billions)	\$11.00
13	Total number of visitors to Louisiana (millions)	26.7

14 Marketing - Authorized Positions (9)

15 Authorized Other Charges Positions (3)

16	Nondiscretionary Expenditures	\$	0
17	Discretionary Expenditures	\$	19,129,696

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

23 **Objective:** Increase the total number of visitors to Louisiana by 20% from 26.7
 24 million in 2013 to 32 million in 2019.

25 **Performance Indicators:**

26	Total mail, telephone, and internet inquiries	1,200,000
27	State taxes collected from visitor spending (millions)	\$383.0

28 **Objective:** Increase the number of jobs within the Louisiana tourism industry by
 29 10 percent from 145,000 in 2013 to 159,500 in 2019.

30 **Performance Indicator:**

31	Number of people employed directly in travel and tourism	
32	industry in Louisiana	155,000

33 **Objective:** Increase the number of rounds of golf played at Audubon Golf Trail
 34 (AGT) courses to 336,000 annually by 2019.

35 **Performance Indicators:**

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

38 Welcome Centers - Authorized Positions (51)

39	Nondiscretionary Expenditures	\$	0
40	Discretionary Expenditures	\$	3,427,956

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

44 **Objective:** Increase the number of visitors to Louisiana's welcome centers by 20%
 45 from 1.2 million in 2013 to 1.4 million in 2019.

46 **Performance Indicator:**

47	Total visitors to welcome centers	1,300,000
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48 **Objective:** Maintain the average length of stay by welcome center visitors at 2
 49 nights from 2013 to 2019.

50 **Performance Indicator:**

51	Average length of stay	2.0
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52 TOTAL EXPENDITURES \$ 24,293,564

53 MEANS OF FINANCE (NONDISCRETIONARY):

54 State General Fund by:

55	Fees & Self-generated Revenues	<u>\$ 265,907</u>
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56 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 265,907

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 43,216
4	Fees & Self-generated Revenues	\$ 23,824,781
5	Statutory Dedication:	
6	Audubon Golf Trail Development Fund	\$ 12,000
7	Federal Funds	\$ <u>147,660</u>
8	TOTAL MEANS OF FINANCING	\$ <u>24,027,657</u>

9 Provided, however, that the funding appropriated above from Fees & Self-generated
 10 Revenues, includes the following: \$300,616 Independence Bowl, \$314,108 FORE Kids
 11 Foundation, \$948,112 Essence Festival, \$280,577 New Orleans Bowl, \$544,050 Greater
 12 New Orleans Sports Foundation, \$418,500 Bayou de Famille Park, \$250,000 Louisiana
 13 Special Olympics, \$33,750 Senior Olympics, \$552,786 Louisiana Sports Hall of Fame,
 14 \$1,500,000 State Arts Grants, \$25,000 Louisiana Book Festival and \$56,000 Kent House.

15 **SCHEDULE 07**

16 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

17 **07-273 ADMINISTRATION**

18 EXPENDITURES:

19	Office of the Secretary	
20	Authorized Positions (36)	
21	Nondiscretionary Expenditures	\$ 528,607
22	Discretionary Expenditures	\$ 4,932,063

23 **Program Description:** *The mission of the Office of the Secretary Program is to*
 24 *provide administrative direction and accountability for all programs under the*
 25 *jurisdiction of the Department of Transportation and Development (DOTD), to*
 26 *provide related communications between the department and other government*
 27 *agencies, the transportation industry, and the general public, and to foster*
 28 *institutional change for the efficient and effective management of people, programs*
 29 *and operations through innovation and deployment of advanced technologies.*

30 **Objective:** To remain among the ten states with the lowest administrative
 31 expenses.

32 **Performance Indicator:**

33	National rank for administrative expenses (lowest = 1)	10
34	Administrative expense per mile	\$4,500

35 **Objective:** To improve customer service by responding to 90% of email
 36 correspondence directed to customer service/public affairs within three
 37 business days.

38 **Performance Indicator:**

39	Percentage of correspondence responded to within three business days	90%
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40	Office of Management and Finance - Authorized Positions (155)	
41	Nondiscretionary Expenditures	\$ 1,300,872
42	Discretionary Expenditures	\$ <u>38,306,204</u>

43 **Program Description:** *The mission of the Office of Management and Finance is*
 44 *to specify, procure and allocate resources necessary to support the mission of the*
 45 *Department of Transportation and Development (DOTD).*

46 **Objective:** To deliver better, cleaner safer, and less congested modes of
 47 transportation by sustaining a highly skilled workforce at all levels within the
 48 department by maintaining an overall turnover rate at or below the statewide
 49 turnover rate.

50 **Performance Indicators:**

51	Turnover Rate	13.00%
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52	TOTAL EXPENDITURES	\$ <u>45,067,746</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Transportation Trust Fund - Federal Receipts	\$ 476,309
5	Transportation Trust Fund - Regular	<u>\$ 1,353,170</u>
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,829,479</u>
7	MEANS OF FINANCE (DISCRETIONARY):	
8	State General Fund by:	
9	Fees & Self-generated Revenues	\$ 27,900
10	Statutory Dedications:	
11	Transportation Trust Fund - Federal Receipts	\$ 10,773,619
12	Transportation Trust Fund - Regular	<u>\$ 32,436,748</u>
13	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 43,238,267</u>

14 **07-276 ENGINEERING AND OPERATIONS**

15 EXPENDITURES:

16	Engineering - Authorized Positions (526)	
17	Nondiscretionary Expenditures	\$ 3,437,744
18	Discretionary Expenditures	\$ 80,469,888

19 **Program Description:** *The mission of the Engineering Program is to develop,*
 20 *construct and operate a safe, cost-effective and efficient highway and public*
 21 *infrastructure system which will satisfy the needs of the public and serve the*
 22 *economic development of the State in an environmentally compatible manner.*

23 **Objective:** To effectively maintain and improve the Interstate Highway System so
 24 that 97% of the system pavement stays in fair or better condition each fiscal year.

25 **Performance Indicator:**
 26 Percentage of Interstate Highway System miles in fair or higher
 27 condition 97.00%

28 **Objective:** To effectively maintain and improve the National Highway System so
 29 that 95% of the system pavement stays in fair or better condition each fiscal year.

30 **Performance Indicator:**
 31 Percentage of National Highway System miles in fair or higher
 32 condition 95.00%

33 **Objective:** To effectively maintain and improve the Highways of Statewide
 34 Significance so that 80% of the system pavement stays in fair or better condition
 35 each Fiscal Year.

36 **Performance Indicator:**
 37 Percentage of Highways of Statewide Significance miles in fair or
 38 higher condition 80.00%

39 **Objective:** To effectively maintain and improve the Regional Highway System so
 40 that 80% of the system pavement stays in fair or better condition each Fiscal Year.

41 **Performance Indicator:**
 42 Percentage of Regional Highway System miles in fair or higher
 43 condition 80.00%

44 **Objective:** To improve the condition and safety of Louisiana's On-system (State-
 45 owned) bridges so that deck area of structurally deficient bridges constitutes not
 46 more than 9% of the deck area of all the bridges by June 30, 2018.

47 **Performance Indicator:**
 48 Percentage of deck area of all structurally deficient On- System bridges 9%

49 **Objective:** To improve the condition and safety of Louisiana's Off-system
 50 (Locally-owned) bridges so that deck area of structurally deficient bridges
 51 constitutes not more than 10% of the deck area of all the bridges by June 30, 2018

52 **Performance Indicator:**
 53 Percentage of deck area of all structurally deficient Off- System bridges 10%

1	Objective: Deliver 90% of Highway Construction Capital Program each fiscal	
2	year.	
3	Performance Indicator:	
4	Percentage of Highway Construction Program delivered	90%
5	Objective: To improve safety by maintaining a pavement marking program to	
6	ensure that 70% of all Interstate roadways remain in fair or good condition.	
7	Performance Indicator:	
8	Percentage of Interstate roadway miles with pavement markings	
9	in fair or better condition	70%
10	Multimodal Planning - Authorized Positions (75)	
11	Nondiscretionary Expenditures	\$ 467,330
12	Discretionary Expenditures	\$ 52,118,488
13	Program Description: <i>The Multimodal Planning Program's mission is to provide</i>	
14	<i>strategic direction for a seamless, multimodal transportation system.</i>	
15	Objective: Implement an average of 3% of the Louisiana Statewide Transportation	
16	Plan each fiscal year for a cumulative total of 15% by June 30, 2018.	
17	Performance Indicator:	
18	Cumulative percent of elements in the Louisiana Statewide	
19	Transportation Plan implemented (i.e., completed or fully	
20	funded) in current year.	3.0%
21	Objective: To reduce the total number of fatalities on Louisiana public roads by	
22	six percent each calendar year through 2030.	
23	Performance Indicator:	
24	Percent reduction in number of fatalities	6.0%
25	Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates	
26	at selected crash locations through the implementation of safety improvements each	
27	year.	
28	Performance Indicator:	
29	Average percent reduction in crash rates at all safety improvement project	
30	locations	25%
31	Objective: To administer the State's maritime infrastructure development activities	
32	to ensure that Louisiana maintains its top position in maritime commerce as	
33	measured by total foreign and domestic cargo tonnage, by investing in port and	
34	harbor infrastructure that will return to the state at least five times the state's	
35	investment in benefits.	
36	Performance Indicator:	
37	Return on State's investment (for each dollar of State investment)	\$5.00
38	Objective: To expand public transportation services that provide low cost public	
39	transportation for the rural areas of the state by increasing the number of	
40	participating parishes to 50 by June 30, 2018.	
41	Performance Indicator:	
42	Total number of participating parishes-Rural/Urban	43
43	Objective: Maintain 90% or greater of the Interstate Highway System in	
44	uncongested conditions each fiscal year thru June 30, 2018.	
45	Performance Indicator:	
46	Percent of the Interstate Highway System in uncongested condition	90%
47	Objective: Maintain 90% or greater of the National Highway System (NHS) in	
48	uncongested conditions each fiscal year thru June 30, 2018.	
49	Performance Indicator:	
50	Percent National Highway System (NHS) in uncongested condition	90%

1	Operations - Authorized Positions (3,383)	
2	Nondiscretionary Expenditures	\$ 21,679,107
3	Discretionary Expenditures	\$ 364,559,280
4	Program Description: <i>The mission of the Operations Program is to operate and</i>	
5	<i>maintain a safe, cost effective and efficient highway system; maintain and operate</i>	
6	<i>the department's fleet of ferries; and maintain passenger vehicles and specialized</i>	
7	<i>heavy equipment.</i>	
8	Objective: Maintain a comprehensive emergency management program which	
9	supports the state's emergency operations and DOTD's assigned responsibilities.	
10	Performance Indicator:	
11	Percentage of programs updated each fiscal year	90%
12	Objective: To improve safety by ensuring that 50% of non-Interstate highways on	
13	the state system are striped each fiscal year.	
14	Performance Indicator:	
15	Percentage of non-Interstate highway miles on state system	
16	restriped in current year	100%
17	Objective: To ensure safety by performing all required state-system bridge	
18	inspections for each fiscal year.	
19	Performance Indicator:	
20	Percent of required state-system bridge inspections performed	100%
21	Objective: To ensure safety by performing all required off-system bridge	
22	inspections for each fiscal year.	
23	Performance Indicator:	
24	Percent of required off-system bridge inspections performed	100%
25	Objective: To maintain DOTD operated ferries to ensure unscheduled downtime	
26	(excluding weather-related downtime) does not exceed 5% each fiscal year.	
27	Performance Indicator:	
28	Percent unscheduled downtime (excluding weather-related downtime)	5%
29	Aviation - Authorized Positions (12)	
30	Nondiscretionary Expenditures	\$ 62,295
31	Discretionary Expenditures	\$ 1,334,374
32	Program Description: <i>The mission of the Aviation Program is overall</i>	
33	<i>responsibility for management, development, and guidance for Louisiana's aviation</i>	
34	<i>system of over 650 public and private airports and heliports. The Program's clients</i>	
35	<i>are the Federal Aviation Administration (FAA) for whom it monitors all publicly</i>	
36	<i>owned airports within the state to determine compliance with federal guidance,</i>	
37	<i>oversight, capital improvement grants, aviators, and the general public for whom</i>	
38	<i>it regulates airports and provides airways lighting and electronic navigation aides</i>	
39	<i>to enhance both flight and ground safety.</i>	
40	Objective: Improve aviation-related infrastructure at the public-owned/public-use	
41	airports by continually modernizing and enhancing the safety of operations of the	
42	Louisiana Airport System so that 75% meet the state safety standards by June 30,	
43	2018.	
44	Performance Indicator:	
45	Percentage of Public-Owned Airports Meeting the State Safety Standard	64%
46	TOTAL EXPENDITURES	<u>\$ 524,128,506</u>
47	MEANS OF FINANCE (NONDISCRETIONARY):	
48	State General Fund by:	
49	Statutory Dedications:	
50	Transportation Trust Fund - Federal Receipts	\$ 7,243,092
51	Transportation Trust Fund - Regular	<u>\$ 18,403,384</u>
52	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 25,646,476</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 11,910,000
4	Fees & Self-generated Revenues	\$ 26,148,037
5	Statutory Dedications:	
6	Transportation Trust Fund - Federal Receipts	\$ 121,292,600
7	Transportation Trust Fund - Regular	\$ 308,182,536
8	New Orleans Ferry Fund	\$ 830,000
9	Crescent City Transition Fund	\$ 2,087,684
10	Right of Way Permit Processing Fund	\$ 582,985
11	LTRC Transportation Training and Education Center Fund	\$ 524,590
12	Louisiana Bicycle and Pedestrian Safety Fund	\$ 10,000
13	Louisiana Highway Safety Fund	\$ 152,187
14	Federal Funds	<u>\$ 26,761,411</u>
15	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 498,482,030</u>

16 **SCHEDULE 08**

17 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

18 **CORRECTIONS SERVICES**

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

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

34 **08-400 CORRECTIONS – ADMINISTRATION**

35 **EXPENDITURES:**

36	Office of the Secretary - Authorized Positions (25)	
37	Nondiscretionary Expenditures	\$ 0
38	Discretionary Expenditures	\$ 2,923,405
39	Program Description: <i>Provides department wide administration, policy</i>	
40	<i>development, financial management, and audit functions; also operates the Crime</i>	
41	<i>Victim Services Bureau, Corrections Organized for Re-entry (CORE), and Project</i>	
42	<i>Clean Up.</i>	

43 **Objective:** Ensure that 100% of Department institutions and functions achieve
 44 accreditation with the American Correctional Association (ACA) through 2019.

45 **Performance Indicator:**
 46 Percentage of department institutions and functions
 47 with ACA accreditation 100%

48 **Objective:** Increase communications with crime victims on an annual basis by 1%
 49 through 2019.

50 **Performance Indicator:**
 51 Number of crime victim notification requests (first contacts only) 1,600

1	Office of Management and Finance - Authorized Positions (60)	
2	Nondiscretionary Expenditures	\$ 18,667,738
3	Discretionary Expenditures	\$ 8,296,483
4	Program Description: <i>Encompasses fiscal services, budget services, information</i>	
5	<i>services, food services, maintenance and construction, performance audit, training,</i>	
6	<i>procurement and contractual review, and human resource programs of the</i>	
7	<i>department. Ensures that the department's resources are accounted for in</i>	
8	<i>accordance with applicable laws and regulations.</i>	
9	Objective: Reduce by 1% the percentage of budget units having repeat audit	
10	findings from the Legislative Auditor by 2019.	
11	Performance Indicator:	
12	Percentage of budget units having repeat audit	
13	findings from the Legislative Auditor	0
14	Objective: Receive the maximum possible credit (5%) from the Office of Risk	
15	Management on annual premiums.	
16	Performance Indicator:	
17	Percentage of annual premium credit from the Office of Risk Management	5%
18	Adult Services - Authorized Positions (69)	
19	Nondiscretionary Expenditures	\$ 49,734,000
20	Discretionary Expenditures	\$ 4,941,092
21	Program Description: <i>Provides administrative oversight and support of the</i>	
22	<i>operational programs of the adult correctional institutions; leads and directs the</i>	
23	<i>department's audit team, which conducts operational audits of all adult institutions</i>	
24	<i>and assists all units with maintenance of American Correctional Association (ACA)</i>	
25	<i>accreditation; and supports the Administrative Remedy Procedure (offender</i>	
26	<i>grievance and disciplinary appeals).</i>	
27	Objective: Maintain the adult offender institution population at a minimum of 99%	
28	of design capacity through 2019.	
29	Performance Indicators:	
30	Total bed capacity, all adult institutions, at end of fiscal year	18,984
31	Offender population as a percentage of maximum design capacity	100.0%
32	Objective: Increase the number of offenders receiving GEDs and/or vo-tech	
33	certificates by 5% by 2019.	
34	Performance Indicators:	
35	System wide number receiving GEDs	800
36	System wide number receiving vo-tech certificates	1,050
37	Percentage of the eligible population participating in educational	
38	activities	19.6%
39	Percentage of the eligible population on a waiting list for educational	
40	activities	9.4%
41	Percentage of offenders released who earned a GED,	
42	vo-tech certificate, or high school diploma while incarcerated	16.2%
43	Percentage of the eligible population enrolled in vocational activities	7.0%
44	Objective: Reduce recidivism by 5% by 2019.	
45	Performance Indicators:	
46	Recidivism rate for adult offenders system wide	45.3%
47	Recidivism rate for adult offenders housed in state	
48	correctional facilities	44.7%
49	Percentage of total offender population enrolled in	
50	pre-release program	80%
51	Of total releases, percentage of offenders who	
52	require community resources for mental health	
53	counseling/treatment	70%
54	Objective: Reduce recidivism for educational and faith-based participants by 5%	
55	by 2019.	
56	Performance Indicators:	
57	Recidivism rate of offenders who participated in educational programs	39.0%
58	Recidivism rate of offenders who participated in faith-based programs	44.3%
59	Objective: Reduce the recidivism rate for sex offenders by 2% by 2019.	
60	Performance Indicator:	
61	Recidivism rate for sex offenders system wide	44.5%

1	Objective: Reduce and maintain the number of escapes from state prisons to zero	
2	by 2019 and apprehend all escapees at large.	
3	Performance Indicators:	
4	Number of escapes	0
5	Number of apprehensions	0
6	Board of Pardons and Parole - Authorized Positions (17)	
7	Nondiscretionary Expenditures	\$ 1,065,382
8	Discretionary Expenditures	<u>\$ 0</u>
9	Program Description: <i>Recommends clemency relief (commutation of sentence,</i>	
10	<i>restoration of parole eligibility, pardon and restoration of rights) for offenders who</i>	
11	<i>have shown that they have been rehabilitated and have been or can become law-</i>	
12	<i>abiding citizens. The Board shall also determine the time and conditions of releases</i>	
13	<i>on parole of all adult offenders who are eligible for parole and determine and</i>	
14	<i>impose sanctions for violations of parole. No recommendation is implemented until</i>	
15	<i>the Governor signs the recommendation.</i>	
16	General Performance Information:	
17	<i>(All data are for Fiscal Year 2012-2013)</i>	
18	<i>Number of cases recommended to the Governor</i>	51
19	<i>Number of cases approved by Governor</i>	1
20	<i>Number of parole hearings conducted</i>	1,733
21	<i>Number of parole revocation hearings conducted</i>	435
22	<i>Number of paroles granted</i>	903
23	<i>Number of medical paroles granted</i>	12
24	Objective: Increase the number of pardon hearings by 5% by 2019.	
25	Performance Indicators:	
26	Number of applications received	800
27	Number of case hearings	240
28	Objective: Increase the number of parole hearings conducted by 5% by 2019.	
29	Performance Indicators:	
30	Number of parole hearings conducted	1,732
31	Number of parole revocation hearings conducted	435
32	TOTAL EXPENDITURES	<u>\$ 85,628,100</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund (Direct)	\$ 69,359,804
35	State General Fund by:	
36	Interagency Transfers	\$ 107,316
37	Fees & Self-generated Revenues	\$ 0
38	Federal Funds	<u>\$ 0</u>
39	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 69,467,120</u>
40	MEANS OF FINANCE (DISCRETIONARY):	
41	State General Fund (Direct)	\$ 11,754,792
42	State General Fund by:	
43	Interagency Transfers	\$ 2,360,355
44	Fees & Self-generated Revenues	\$ 565,136
45	Federal Funds	<u>\$ 1,480,697</u>
46	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 16,160,980</u>
47	The commissioner of administration is hereby authorized and directed to adjust the means	
48	of finance for any one or more programs in this agency by reducing the appropriation out of	
49	the State General Fund (Direct) by \$493,730.	

1 **08-402 LOUISIANA STATE PENITENTIARY**

2 EXPENDITURES:

3 Administration - Authorized Positions (27)

4	Nondiscretionary Expenditures	\$	0
5	Discretionary Expenditures	\$	14,066,395

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

11 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by 2019.

12 **Performance Indicator:**

13	Percentage turnover of Correctional Security Officers	27.0%
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14 Incarceration - Authorized Positions (1,400)

15	Nondiscretionary Expenditures	\$	113,503,805
16	Discretionary Expenditures	\$	0

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 6,312 offenders; and maintenance and support of the*
 20 *facility and equipment. Provides rehabilitation opportunities to offenders through*
 21 *literacy, academic and vocational programs, religious guidance programs,*
 22 *recreational programs, on-the-job training, and institutional work programs.*
 23 *Provides medical services (including a 90-bed hospital), dental services, mental*
 24 *health services, and substance abuse counseling (including a substance abuse*
 25 *coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

26 **Objective:** Minimize security breaches by maintaining the number of offenders per
 27 Correctional Security Officer through 2019.

28 **Performance Indicators:**

29	Number of offenders per Correctional Security Officer	5.3
30	Average daily offender population	6,312

31 **Objective:** Ensure that offenders and staff live and work in a controlled
 32 environment which maintains infection control standards to monitor, evaluate, treat,
 33 and contain the spread of communicable and contagious diseases; ensure offender
 34 education regarding disease management in order to reduce by 1% the percentage
 35 of offenders with communicable or chronic diseases by unit by 2016.

36 **Performance Indicators:**

37	Percentage of offender population diagnosed	
38	with a chronic disease	76.61%
39	Percentage of offender population diagnosed	
40	with a communicable disease	16.83%

41 Auxiliary Account - Authorized Positions (13)

42	Nondiscretionary Expenditures	\$	0
43	Discretionary Expenditures	\$	5,545,030

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

48	TOTAL EXPENDITURES	\$	<u>133,115,230</u>
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49 MEANS OF FINANCE (NONDISCRETIONARY):

50	State General Fund (Direct)	\$	106,216,824
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51 State General Fund by:

52	Interagency Transfers	\$	5,512,931
53	Fees & Self-generated Revenues	\$	<u>1,774,050</u>

54	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>113,503,805</u>
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1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 14,020,298
3	State General Fund by:	
4	Interagency Transfers	\$ 46,097
5	Fees & Self-generated Revenues	<u>\$ 5,545,030</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 19,611,425</u>
7	08-405 AVOYELLES CORRECTIONAL CENTER	
8	EXPENDITURES:	
9	Administration - Authorized Positions (10)	
10	Nondiscretionary Expenditures	\$ 0
11	Discretionary Expenditures	\$ 3,086,068
12	Program Description: <i>Provides administration and institutional support.</i>	
13	<i>Administration includes the warden, institution business office, and American</i>	
14	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
15	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
16	<i>insurance, and lease-purchase of equipment.</i>	
17	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2019.	
18	Performance Indicator:	
19	Percentage turnover of Correctional Security Officers	28.00%
20	Incarceration - Authorized Positions (309)	
21	Nondiscretionary Expenditures	\$ 25,106,650
22	Discretionary Expenditures	\$ 144,859
23	Program Description: <i>Provides security; services related to the custody and care</i>	
24	<i>(offender classification and record keeping and basic necessities such as food,</i>	
25	<i>clothing, and laundry) for 1,808 minimum and medium custody offenders; and</i>	
26	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
27	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
28	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
29	<i>institutional work programs. Provides medical services (including an infirmary</i>	
30	<i>unit), dental services, mental health services, and substance abuse counseling</i>	
31	<i>(including a substance abuse coordinator and both Alcoholics Anonymous and</i>	
32	<i>Narcotics Anonymous activities).</i>	
33	Objective: Minimize security breaches by maintaining the number of offenders per	
34	Correctional Security Officer through 2019.	
35	Performance Indicators:	
36	Number of offenders per Correctional Security Officer	7.0
37	Average daily offender population	1,808
38	Objective: Ensure that offenders and staff live and work in a controlled	
39	environment which maintains infection control standards to monitor, evaluate, treat,	
40	and contain the spread of communicable and contagious diseases; ensure offender	
41	education regarding disease management in order to reduce by 1% the percentage	
42	of offenders with communicable or chronic diseases by unit by 2016.	
43	Performance Indicators:	
44	Percentage of offender population diagnosed	
45	with a chronic disease	43.74%
46	Percentage of offender population diagnosed	
47	with a communicable disease	12.00%
48	Auxiliary Account - Authorized Positions (4)	
49	Nondiscretionary Expenditures	\$ 0
50	Discretionary Expenditures	<u>\$ 1,657,967</u>
51	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
52	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
53	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
54	<i>merchandise in the canteen.</i>	
55	TOTAL EXPENDITURES	<u>\$ 29,995,544</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 24,711,650
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ <u>395,000</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>25,106,650</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund (Direct)	\$ 3,017,741
8	State General Fund by:	
9	Interagency Transfer	\$ 213,186
10	Fees & Self-generated Revenues	\$ <u>1,657,967</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>4,888,894</u>
12	08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN	
13	EXPENDITURES:	
14	Administration - Authorized Positions (7)	
15	Nondiscretionary Expenditures	\$ 0
16	Discretionary Expenditures	\$ 1,754,008
17	Program Description: <i>Provides administration and institutional support.</i>	
18	<i>Administration includes the warden, institution business office, and American</i>	
19	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
20	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
21	<i>insurance, and lease-purchase of equipment.</i>	
22	Objective: Reduce staff turnover of Correctional Security Officers by 5% by the	
23	year 2019.	
24	Performance Indicator:	
25	Percentage turnover of Correctional Security Officers	32.0%
26	Incarceration - Authorized Positions (255)	
27	Nondiscretionary Expenditures	\$ 19,024,846
28	Discretionary Expenditures	\$ 93,859
29	Program Description: <i>Provides security; services related to the custody and care</i>	
30	<i>(offender classification and record keeping and basic necessities such as food,</i>	
31	<i>clothing, and laundry) for 1,098 female offenders of all custody classes; and</i>	
32	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
33	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
34	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
35	<i>institutional work programs. Provides medical services, dental services, mental</i>	
36	<i>health services, and substance abuse counseling (including a substance abuse</i>	
37	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
38	Objective: Minimize security breaches by maintaining the number of offenders per	
39	Correctional Security Officer through 2019.	
40	Performance Indicators:	
41	Number of offenders per Correctional Security Officer	5.4
42	Average daily offender population	1,098
43	Objective: Ensure that offenders and staff live and work in a controlled	
44	environment which maintains infection control standards to monitor, evaluate, treat,	
45	and contain the spread of communicable and contagious diseases; ensure offender	
46	education regarding disease management in order to reduce by 1% the percentage	
47	of offenders with communicable or chronic diseases by unit by 2016.	
48	Performance Indicators:	
49	Percentage of offender population diagnosed	
50	with a chronic disease	59.51%
51	Percentage of offender population diagnosed	
52	with a communicable disease	14.00%
53	Objective: Maintain average occupancy levels through 2019.	
54	Performance Indicators:	
55	Number of offenders processed annually –	
56	Female Reception and Diagnostic Center (FRDC)	750
57	Average occupancy – Female Reception and	
58	Diagnostic Center (FRDC)	60

1	Auxiliary Account - Authorized Positions (4)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 1,491,734
4	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
5	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
6	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
7	<i>merchandise in the canteen.</i>	
8	TOTAL EXPENDITURES	\$ <u>22,364,447</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 18,774,719
11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 250,127
13	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>19,024,846</u>
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund (Direct)	\$ 1,754,008
16	State General Fund by:	
17	Interagency Transfers	\$ 93,859
18	Fees & Self-generated Revenues	\$ 1,491,734
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>3,339,601</u>
20	08-407 WINN CORRECTIONAL CENTER	
21	EXPENDITURES:	
22	Administration - Authorized Positions (0)	
23	Nondiscretionary Expenditures	\$ 0
24	Discretionary Expenditures	\$ 336,191
25	Program Description: <i>Provides institutional support services including American</i>	
26	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
27	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
28	Objective: Review processes and innovations in the industry to ensure that the	
29	safest, most economical, efficient, and effective services are provided in all	
30	institutions in order to qualify for ACA accreditation every three years.	
31	Performance Indicator:	
32	Percentage of unit that is ACA accredited	100%
33	Purchase of Correctional Services - Authorized Positions (0)	
34	Nondiscretionary Expenditures	\$ 17,595,269
35	Discretionary Expenditures	\$ 51,001
36	Program Description: <i>Privately managed correctional facility operated by</i>	
37	<i>Corrections Corporation of America (CCA); provides work, academic, and</i>	
38	<i>vocational programs and the necessary level of security for 1,576 offenders;</i>	
39	<i>operates Prison Enterprises garment factory; provides renovation and maintenance</i>	
40	<i>programs for buildings.</i>	
41	Objective: Minimize security breaches by maintaining the number of offenders per	
42	Corrections Security Officer through 2019.	
43	Performance Indicators:	
44	Number of offenders per Correctional Security Officer	6.4
45	Average daily offender population	1,576

1	Objective: Ensure that offenders and staff live and work in a controlled	
2	environment which maintains infection control standards to monitor, evaluate, treat,	
3	and contain the spread of communicable and contagious diseases; ensure offender	
4	education regarding disease management in order to reduce by 1% the percentage	
5	of offenders with communicable or chronic diseases by unit by 2016.	
6	Performance Indicators:	
7	Percentage of offender population diagnosed	
8	with a chronic disease	44.71%
9	Percentage of offender population diagnosed	
10	with a communicable disease	9.88%
11	TOTAL EXPENDITURES	<u>\$ 17,982,461</u>
12	MEANS OF FINANCE (NONDISCRETIONARY):	
13	State General Fund (Direct)	<u>\$ 17,595,269</u>
14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 17,595,269</u>
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund (Direct)	\$ 211,409
17	State General Fund by:	
18	Interagency Transfers	\$ 51,001
19	Fees and Self-generated Revenues	<u>\$ 124,782</u>
20	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 387,192</u>
21	Payable out of the State General Fund (Direct)	
22	to the Purchase of Correctional Services Program	
23	for a 1.4% Consumer Price Index (CPI) adjustment	
24	for 1,576 beds	\$ 247,048
25	08-408 ALLEN CORRECTIONAL CENTER	
26	EXPENDITURES:	
27	Administration - Authorized Positions (0)	
28	Nondiscretionary Expenditures	\$ 0
29	Discretionary Expenditures	\$ 283,014
30	Program Description: <i>Provides institutional support services including American</i>	
31	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
32	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
33	Objective: Review processes and innovations in the industry to ensure that the	
34	safest, most economical, efficient, and effective services are provided in all	
35	institutions in order to qualify for ACA accreditation every three years.	
36	Performance Indicator:	
37	Percentage of unit that is ACA accredited	100%
38	Purchase of Correctional Services - Authorized Positions (0)	
39	Nondiscretionary Expenditures	\$ 17,569,158
40	Discretionary Expenditures	<u>\$ 51,001</u>
41	Program Description: <i>Privately managed correctional facility operated by the</i>	
42	<i>GEO Group, Inc.; provides work, academic, and vocational programs and the</i>	
43	<i>necessary level of security for 1,576 offenders; operates Prison Enterprises</i>	
44	<i>furniture factory; provides renovation and maintenance programs for buildings.</i>	
45	Objective: Minimize security breaches by maintaining the number of offenders per	
46	Corrections Security Officer through 2019.	
47	Performance Indicators:	
48	Number of offenders per Correctional Security Officer	7.2
49	Average daily offender population	1,576

1	Objective: Ensure that offenders and staff live and work in a controlled	
2	environment which maintains infection control standards to monitor, evaluate, treat,	
3	and contain the spread of communicable and contagious diseases; ensure offender	
4	education regarding disease management in order to reduce by 1% the percentage	
5	of offenders with communicable or chronic diseases by unit by 2016.	
6	Performance Indicators:	
7	Percentage of offender population diagnosed	
8	with a chronic disease	45.28%
9	Percentage of offender population diagnosed	
10	with a communicable disease	14.00%
11	TOTAL EXPENDITURES	<u>\$ 17,903,173</u>
12	MEANS OF FINANCE (NONDISCRETIONARY):	
13	State General Fund (Direct)	<u>\$ 17,569,158</u>
14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 17,569,158</u>
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund (Direct)	\$ 170,431
17	State General Fund by:	
18	Interagency Transfers	\$ 51,001
19	Fees and Self-generated Revenues	<u>\$ 112,583</u>
20	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 334,015</u>
21	Payable out of the State General Fund (Direct)	
22	to the Purchase of Correctional Services Program	
23	for a 1.4% Consumer Price Index (CPI) adjustment	
24	for 1,576 beds	\$ 246,682
25	08-409 DIXON CORRECTIONAL INSTITUTE	
26	EXPENDITURES:	
27	Administration	
28	Authorized Positions (12)	
29	Nondiscretionary Expenditures	\$ 0
30	Discretionary Expenditures	\$ 3,724,787
31	Program Description: Provides administration and institutional support.	
32	Administration includes the warden, institution business office, and American	
33	Correctional Association (ACA) accreditation reporting efforts. Institutional	
34	support includes telephone expenses, utilities, postage, Office of Risk Management	
35	insurance, and lease-purchase of equipment.	
36	Objective: Reduce staff turnover of Correctional Security Officers by 5% by the	
37	year 2019.	
38	Performance Indicator:	
39	Percentage turnover of Correctional Security Officers	21%
40	Incarceration - Authorized Positions (447)	
41	Nondiscretionary Expenditures	\$ 36,349,976
42	Discretionary Expenditures	\$ 1,715,447
43	Program Description: Provides security; services related to the custody and care	
44	(offender classification and record keeping and basic necessities such as food,	
45	clothing, and laundry) for 1,820 minimum and medium custody offenders; and	
46	maintenance and support for the facility and equipment. Provides rehabilitation	
47	opportunities to offenders through literacy, academic and vocational programs,	
48	religious guidance programs, recreational programs, on-the-job training, and	
49	institutional work programs. Provides medical services (including an infirmary unit	
50	and dialysis treatment program), dental services, mental health services, and	
51	substance abuse counseling (including a substance abuse coordinator and both	
52	Alcoholics Anonymous and Narcotics Anonymous activities).	
53	Objective: Minimize security breaches by maintaining the number of offenders per	
54	Correctional Security Officer through 2019.	
55	Performance Indicators:	
56	Number of offenders per Correctional Security Officer	4.6
57	Average daily offender population	1,820

1	Objective: Ensure that offenders and staff live and work in a controlled	
2	environment which maintains infection control standards to monitor, evaluate, treat,	
3	and contain the spread of communicable and contagious diseases; ensure offender	
4	education regarding disease management in order to reduce by 1% the percentage	
5	of offenders with communicable or chronic diseases by unit by 2016.	
6	Performance Indicators:	
7	Percentage of offender population diagnosed	
8	with a chronic disease	47.00%
9	Percentage of offender population diagnosed	
10	with a communicable disease	14.00%
11	Auxiliary Account - Authorized Positions (5)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	<u>\$ 1,511,410</u>
14	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
15	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
16	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
17	<i>merchandise in the canteen.</i>	
18	TOTAL EXPENDITURES	<u>\$ 43,301,620</u>
19	MEANS OF FINANCE (NONDISCRETIONARY):	
20	State General Fund (Direct)	\$ 35,574,961
21	State General Fund by:	
22	Fees & Self-generated Revenues	<u>\$ 775,015</u>
23		
24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 36,349,976</u>
25	MEANS OF FINANCE (DISCRETIONARY):	
26	State General Fund (Direct)	\$ 3,705,621
27	State General Fund by:	
28	Interagency Transfers	\$ 1,715,447
29	Fees & Self-generated Revenues	<u>\$ 1,530,576</u>
30	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,951,644</u>
31	08-413 ELAYN HUNT CORRECTIONAL CENTER	
32	EXPENDITURES:	
33	Administration - Authorized Positions (9)	
34	Nondiscretionary Expenditures	\$ 0
35	Discretionary Expenditures	\$ 4,730,824
36	Program Description: <i>Provides administration and institutional support.</i>	
37	<i>Administration includes the warden, institution business office, and American</i>	
38	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
39	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
40	<i>insurance, and lease-purchase of equipment.</i>	
41	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2019.	
42	Performance Indicator:	
43	Percentage turnover of Correctional Security Officers	35%

1	Incarceration - Authorized Positions (635)	
2	Nondiscretionary Expenditures	\$ 49,219,537
3	Discretionary Expenditures	\$ 237,613
4	Program Description: <i>Provides security; services related to the custody and care</i>	
5	<i>(offender classification and record keeping and basic necessities such as food,</i>	
6	<i>clothing, and laundry) for 2,175 offenders of various custody levels; and</i>	
7	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
8	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
9	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
10	<i>institutional work programs. Provides medical services, dental services, mental</i>	
11	<i>health services, and substance abuse counseling (including a substance abuse</i>	
12	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
13	<i>Provides diagnostic and classification services for newly committed state offenders,</i>	
14	<i>including medical exam, psychological evaluation, and social workup.</i>	
15	Objective: Minimize security breaches by maintaining the number of offenders per	
16	Correctional Security Officer through 2019.	
17	Performance Indicators:	
18	Number of offenders per Correctional Security Officer	4.2
19	Average daily offender population	1,975
20	Objective: Ensure that offenders and staff live and work in a controlled	
21	environment which maintains infection control standards to monitor, evaluate, treat,	
22	and contain the spread of communicable and contagious diseases; ensure offender	
23	education regarding disease management in order to reduce by 1% the percentage	
24	of offenders with communicable or chronic diseases by unit by 2016.	
25	Performance Indicators:	
26	Percentage of offender population diagnosed	
27	with a chronic disease	60.00%
28	Percentage of offender population diagnosed	
29	with a communicable disease	20.00%
30	Objective: Maintain average occupancy levels through 2019.	
31	Performance Indicators:	
32	Number of offenders processed annually – Hunt Reception and Diagnostic	
33	Center (HRDC)	4,700
34	Average occupancy – Hunt Reception and Diagnostic Center (HRDC)	407
35	Auxiliary Account	
36	Authorized Positions (5)	
37	Nondiscretionary Expenditures	\$ 0
38	Discretionary Expenditures	<u>\$ 1,958,959</u>
39	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
40	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
41	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
42	<i>merchandise in the canteen.</i>	
43	TOTAL EXPENDITURES	<u>\$ 56,146,933</u>
44	MEANS OF FINANCE (NONDISCRETIONARY):	
45	State General Fund (Direct)	\$ 48,614,670
46	State General Fund by:	
47	Fees & Self-generated Revenues	<u>\$ 604,867</u>
48	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 49,219,537</u>
49	MEANS OF FINANCE (DISCRETIONARY):	
50	State General Fund (Direct)	\$ 4,730,824
51	State General Fund by:	
52	Interagency Transfers	\$ 237,613
53	Fees & Self-generated Revenues	<u>\$ 1,958,959</u>
54	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,927,396</u>

1 **08-414 DAVID WADE CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (9)

4	Nondiscretionary Expenditures	\$	0
5	Discretionary Expenditures	\$	2,785,367

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

11 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by 2019.

12 **Performance Indicator:**

13 Percentage turnover of Correctional Security Officers 24%

14 Incarceration - Authorized Positions (315)

15	Nondiscretionary Expenditures	\$	24,606,371
16	Discretionary Expenditures	\$	217,290

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 1,305 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 the number of offenders per
 28 Correctional Security Officer through 2019.

29 **Performance Indicators:**

30 Number of offenders per Correctional Security Officer 5.0
 31 Average daily offender population 1,305

32 **Objective:** Ensure that offenders and staff live and work in a controlled
 33 environment which maintains infection control standards to monitor, evaluate, treat,
 34 and contain the spread of communicable and contagious diseases; ensure offender
 35 education regarding disease management in order to reduce by 1% the percentage
 36 of offenders with communicable or chronic diseases by unit by 2016.

37 **Performance Indicators:**

38 Percentage of offender population diagnosed
 39 with a chronic disease 48.78%
 40 Percentage of offender population diagnosed
 41 with a communicable disease 11.42%

42 Auxiliary Account - Authorized Positions (4)

43	Nondiscretionary Expenditures	\$	0
44	Discretionary Expenditures	\$	<u>1,630,213</u>

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

49 **TOTAL EXPENDITURES** \$ 29,239,241

50 MEANS OF FINANCE (NONDISCRETIONARY):

51 State General Fund (Direct) \$ 24,008,170

52 State General Fund by:

53 Fees & Self-generated Revenues \$ 598,201

54 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 24,606,371

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 2,785,367
3	State General Fund by:	
4	Interagency Transfers	\$ 217,290
5	Fees & Self-generated Revenues	<u>\$ 1,630,213</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,632,870</u>
7	08-415 ADULT PROBATION AND PAROLE	
8	EXPENDITURES:	
9	Administration and Support	
10	Authorized Positions (21)	
11	Nondiscretionary Expenditures	\$ 0
12	Discretionary Expenditures	\$ 4,775,890
13	Program Description: <i>Provides management direction, guidance, coordination,</i>	
14	<i>and administrative support.</i>	
15	Objective: Maintain a low average cost per day per offender supervised while	
16	maintaining 100% American Correctional Association (ACA) accreditation through	
17	2019.	
18	Performance Indicators:	
19	Percentage of ACA accreditation maintained	100%
20	Average cost per day per offender supervised	\$2.57
21	Field Services - Authorized Positions (742)	
22	Nondiscretionary Expenditures	\$ 60,018,581
23	Discretionary Expenditures	<u>\$ 0</u>
24	Program Description: <i>Provides supervision of remanded clients; supplies</i>	
25	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>	
26	<i>requirements; and supervises contract work release centers.</i>	
27	Objective: Reduce the average caseload per agent by 5% by 2019.	
28	Performance Indicators:	
29	Average caseload per Probation and Parole Officer	
30	(number of offenders)	137
31	Average number of offenders under supervision	69,828
32	Average number of offenders under electronic surveillance	717
33	Total number of probation and parole cases closed	23,627
34	Percentage of cases closed that are completions	71%
35	Percentage of cases closed that are closed due to revocation	30%
36	Percentage of revocations that are due to technical violations	79%
37	Percentage of revocations that are due to felony conviction	22%
38	Objective: Reduce the number of offenders returning to prison based on technical	
39	violations committed while on community supervision by 5% by 2019.	
40	Performance Indicators:	
41	Recidivism rate for offenders who complete probation and parole	
42	supervision	21%
43	Total number of revocations	7,101
44	Number of offenders who completed a day reporting center program as	
45	an alternative to incarceration	312
46	Number of offenders who completed a diversion or community alternative	
47	program as an alternative to long-term incarceration	2,195
48	TOTAL EXPENDITURES	<u>\$ 64,794,471</u>
49	MEANS OF FINANCE (NONDISCRETIONARY):	
50	State General Fund (Direct)	\$ 41,630,701
51	State General Fund by:	
52	Fees & Self-generated Revenues from prior	
53	and current year collections	\$ 18,333,880
54	Statutory Dedications:	
55	Sex Offender Registry Technology Fund	<u>\$ 54,000</u>
56	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 60,018,581</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 4,775,890
3	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,775,890</u>
4	08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER	
5	EXPENDITURES:	
6	Administration - Authorized Positions (9)	
7	Nondiscretionary Expenditures	\$ 0
8	Discretionary Expenditures	\$ 2,461,699
9	Program Description: <i>Provides administration and institutional support.</i>	
10	<i>Administration includes the warden, institution business office, and American</i>	
11	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
12	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
13	<i>insurance, and lease-purchase of equipment.</i>	
14	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2019.	
15	Performance Indicator:	
16	Percentage turnover of Correctional Security Officers	21%
17	Incarceration - Authorized Positions (288)	
18	Nondiscretionary Expenditures	\$ 21,126,410
19	Discretionary Expenditures	\$ 144,860
20	Program Description: <i>Provides security; services related to the custody and care</i>	
21	<i>(offender classification and record keeping and basic necessities such as food,</i>	
22	<i>clothing, and laundry) for 1,314 multi-level custody offenders; and maintenance</i>	
23	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>	
24	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
25	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
26	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
27	<i>mental health services, and substance abuse counseling (including a substance</i>	
28	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
29	<i>activities).</i>	
30	Objective: Minimize security breaches by maintaining the number of offenders per	
31	Correctional Security Officer through 2019.	
32	Performance Indicators:	
33	Number of offenders per Correctional Security Officer	5.3
34	Average daily offender population	1,314
35	Objective: Ensure that offenders and staff live and work in a controlled	
36	environment which maintains infection control standards to monitor, evaluate, treat,	
37	and contain the spread of communicable and contagious diseases; ensure offender	
38	education regarding disease management in order to reduce by 1% the percentage	
39	of offenders with communicable or chronic diseases by unit by 2016.	
40	Performance Indicators:	
41	Percentage of offender population diagnosed	
42	with a chronic disease	51.17%
43	Percentage of offender population diagnosed	
44	with a communicable disease	16.46%
45	Auxiliary Account - Authorized Positions (3)	
46	Nondiscretionary Expenditures	\$ 0
47	Discretionary Expenditures	<u>\$ 1,183,740</u>
48	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
49	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
50	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
51	<i>merchandise in the canteen.</i>	
52	TOTAL EXPENDITURES	<u>\$ 24,916,709</u>
53	MEANS OF FINANCE (NONDISCRETIONARY):	
54	State General Fund (Direct)	\$ 20,670,373
55	State General Fund by:	
56	Fees & Self-generated Revenues	<u>\$ 456,037</u>
57	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 21,126,410</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 2,461,699
3	State General Fund by:	
4	Interagency Transfers	\$ 144,860
5	Fees & Self-generated Revenues	<u>\$ 1,183,740</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 3,790,299</u>

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

9	EXPENDITURES:	
10	Management and Finance Program - Authorized Positions (121)	
11	Nondiscretionary Expenditures	\$ 1,473,908
12	Discretionary Expenditures	<u>\$ 35,885,968</u>
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 that 100% of the Departments goals and objectives are achieved through
 18 June 30, 2019.
 19 **Performance Indicators:**
 20 Percentage of annual audit plan achieved 95%
 21 Percentage of deposits classified (recorded in the general
 22 ledger) within two weeks of receipt 90%
 23 Percentage of preventative maintenance plan completed 100%

24 **Objective:** Through the Legal activity, to ensure that all offices, boards, and
 25 commissions within Public Safety have access to effective, quality legal assistance
 26 through June 30, 2019.
 27 **Performance Indicators:**
 28 Annual average number of hours of legal assistance provided
 29 per attorney to agencies within Public Safety Services 1,000
 30 Number of proceedings where OLA attorneys provide
 31 representation before courts, boards, commissions, and
 32 administrative hearing panels 1,100

33 **Objective:** To provide 100% of the litigation support, draft/review contracts,
 34 review/oppose motions for expungements, draft/review necessary rules and
 35 regulations, and draft/review legislation and provide legal representation to the
 36 Budget Unit Heads of Public Safety Services, including but not limited to the Office
 37 of State Fire Marshal, Office of Motor Vehicles, Office of State Police, and
 38 Liquefied Petroleum Gas Commission, through June 30, 2019.
 39 **Performance Indicators:**
 40 Number of Rules, Regulations, Contracts, Expungements,
 41 and Legislation drafted/ reviewed/opposed for the Budget
 42 Unit Heads of Public Safety Services, including but not
 43 limited to the Office of State Fire Marshal, Office of Motor
 44 Vehicles, Office of State Police, and Liquefied Petroleum
 45 Gas Commission 725

46	TOTAL EXPENDITURES	<u>\$ 37,359,876</u>
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47	MEANS OF FINANCE (NONDISCRETIONARY):	
48	State General Fund by:	
49	Fees & Self-generated Revenues	<u>\$ 1,473,908</u>
50	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,473,908</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 5,766,719
4	Fees & Self-generated Revenues	\$ 22,685,284
5	Statutory Dedications:	
6	Riverboat Gaming Enforcement Fund	\$ 5,448,346
7	Video Draw Poker Device Fund	\$ 1,985,619
8	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 35,885,968</u>

9 **08-419 OFFICE OF STATE POLICE**

10	EXPENDITURES:	
11	Traffic Enforcement Program - Authorized Positions (931)	
12	Nondiscretionary Expenditures	\$ 919,581
13	Discretionary Expenditures	\$ 127,618,130
14	Program Description: <i>Enforces state laws relating to motor vehicles and streets</i>	
15	<i>and highways of the state, including all criminal activities with emphasis on DWI,</i>	
16	<i>speeding, narcotics, and organized crime; provides inspection and enforcement</i>	
17	<i>activities relative to intrastate and interstate commercial vehicles; oversees the</i>	
18	<i>transportation of hazardous materials; regulates the towing and wrecker industry;</i>	
19	<i>and regulates explosives control.</i>	

20 **Objective:** Reduce the number of traffic fatalities by 5% by June 30, 2019.
 21 **Performance Indicators:**
 22 Percentage of State Police Manpower Allocation Study
 23 coverage level implemented 66%

24 **Objective:** Reduce the number of fatal commercial motor vehicle-related crashes
 25 by 5% by June 30, 2019.
 26 **Performance Indicators:**
 27 Number of fatal commercial-related crashes 93
 28 Number of compliance reviews conducted 118
 29 Number of new entrant safety audits conducted 367

30 **Objective:** Provide a viable statewide weight enforcement program to aid in the
 31 preservation and maintenance of the infrastructure of federal and state highways,
 32 annually.
 33 **Performance Indicator:**
 34 Number of commercial carriers checked for overweight 22,500
 35 violations - Mobile
 36 Number of commercial vehicles checked for overweight
 37 violations - Fixed 4,200,000

38 **Objective:** Through the Louisiana Oil Spill Coordinator activity, to ensure
 39 effective coordination and representation of the state's interest in all matters related
 40 to oil spill response, prevention, and natural resource damage assessments (NRDA)
 41 annually.
 42 **Performance Indicator:**
 43 Percentage of NRDA cases coordinated 100%
 44 Number of Oil Spill Response Management Training Courses conducted 6

45	Criminal Investigation Program - Authorized Positions (185)	
46	Nondiscretionary Expenditures	\$ 0
47	Discretionary Expenditures	\$ 24,121,167
48	Program Description: <i>Has responsibility for the enforcement of all statutes</i>	
49	<i>relating to criminal activity; serves as a repository for information and point of</i>	
50	<i>coordination for multi-jurisdictional investigations; conducts investigations for the</i>	
51	<i>Louisiana Lottery Corporation; reviews referrals and complaints related to</i>	
52	<i>insurance fraud; conducts background investigations for the Louisiana Lottery</i>	
53	<i>Corporation; investigates cases involving the distribution of narcotics and</i>	
54	<i>dangerous substances.</i>	

55 **Objective:** To prevent and detect crime, apprehend criminals, and perform any
 56 other related duties by increasing the number of criminal investigations by 5% by
 57 June 30, 2019.
 58 **Performance Indicators:**
 59 Number of criminal investigations initiated 1,181
 60 Number of criminal investigations closed 1,084

1 **Objective:** Through the Insurance Fraud section, to identify, apprehend, and
 2 prepare cases for prosecution of individuals who have committed insurance fraud
 3 and auto theft, annually.

4 **Performance Indicators:**
 5 Percentage of Insurance Fraud and Auto Theft
 6 investigations resulting in arrests 54%

7 **Objective:** Increase other agency assists by 2% through June 30, 2019.

8 **Performance Indicators:**
 9 Percentage of completed Criminal Requests for
 10 Information (RFI) from other agencies 100%

11 **Operational Support Program - Authorized Positions (351)**

12 Nondiscretionary Expenditures \$ 10,070,393

13 Discretionary Expenditures \$ 71,702,095

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

21 **Objective:** The Crime Laboratory will maintain American Society of Crime
 22 Laboratory Directors/Laboratory Accreditation Board - International
 23 (ASCLD/LAB-ISO) accreditation to ensure continued quality laboratory operations
 24 through June 30, 2019.

25 **Performance Indicators:**
 26 Percentage of compliance with ASCLD/LAB –
 27 International (ASCLD/ LAB-ISO) standards 100%

28 **Objective:** The Crime Laboratory will analyze 95% of requests received for
 29 analysis for trial purposes at the local, state, and federal level by June 30, 2019.

30 **Performance Indicators:**
 31 Percentage of lab requests analyzed 100%

32 **Objective:** The Bureau of Criminal Identification and Information will ensure that
 33 90% of the requests received to update criminal history information are processed
 34 into the Louisiana Computerized Criminal History (LACCH) system and
 35 electronically available by June 30, 2019.

36 **Performance Indicators:**
 37 Number of expungements processed 7,000
 38 Percentage of received requests processed 95%

39 **Objective:** Through the DPS Police section, to secure the Louisiana State Police
 40 Headquarters Complex and the Louisiana State Capitol Complex by increasing the
 41 number of non-vehicle patrol hours, and to supervise the Department of Corrections
 42 inmates assigned to the State Police barracks, through June 30, 2019.

43 **Performance Indicators:**
 44 Number of non-vehicle patrol hours 25,000

45 **Objective:** Through the Public Affairs section, to provide public awareness and
 46 safety education to effectively promote public safety, annually, through June 30,
 47 2019.

48 **Performance Indicators:**
 49 Number of safety/ education presentations conducted 1,500
 50 Number of child safety seats installed 1,500

51 **Objective:** All commissioned personnel will attend a 40-hour annual in-service
 52 training session to receive instruction in contemporary and relevant law
 53 enforcement topics and demonstrate proficiency in the use of firearms, driving, use
 54 of force and defensive tactics, annually.

55 **Performance Indicators:**
 56 Number of in-service courses delivered 16
 57 Number of commissioned officers attending in-service courses 1,159
 58 Percentage of commissioned officers attending in-service courses 95%

1	Objective: Through the training activity, to conduct at least one State Police cadet	
2	class annually through June 30, 2019.	
3	Performance Indicators:	
4	Percentage of cadets successfully completing training each fiscal year	90%
5	Number of State Police cadet classes conducted each fiscal year	1
6	Objective: To continue offering quality food at affordable prices to Public Safety	
7	Services, state agencies and other customers while maintaining a self supporting	
8	operation through June 30, 2019.	
9	Performance Indicators:	
10	Percent of operation costs self-funded	100%
11	Sales to state agencies	670,893
12	Sales to customers	789,602
13	Gaming Enforcement Program - Authorized Positions (192)	
14	Nondiscretionary Expenditures	\$ 408,533
15	Discretionary Expenditures	\$ 22,960,613
16	Program Description: <i>Regulates, licenses, and investigates gaming activities in</i>	
17	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
18	<i>and gaming equipment and manufacturers.</i>	
19	Objective: To ensure compliance with statutes and rules, conduct at least one	
20	regulatory inspection of each licensed Video Draw Poker establishment each fiscal	
21	year through June 30, 2019.	
22	Performance Indicators:	
23	Number of Video Draw Poker compliance inspections conducted	1,200
24	Objective: To annually perform 100% of the inspections in the Casino Compliance	
25	Inspection Plan through June 30, 2019, ensuring that each casino complies with	
26	statutes, rules, and internal controls.	
27	Performance Indicators:	
28	Percentage of inspections completed in accordance	
29	with the Casino Compliance Inspection Plan	100%
30	Percentage of Casino Gaming inspections that resulted	
31	in a violation being issued	3%
32	Objective: To reduce the average number of days to process a new Video Draw	
33	Poker license application by 25% by June 30, 2019.	
34	Performance Indicators:	
35	Average number of days to complete the processing of	
36	a new Video Draw Poker Type 1 and Type 2 approval	
37	application	60
38	Average number of days to complete the processing of	
39	a new Video Draw Poker Type 3 through	
40	Type 8 approval application	180
41	Objective: To certify each casino slot system monthly to ensure that the slot	
42	system is running approved software and accurately reporting meters, through June	
43	30, 2019.	
44	Performance Indicators:	
45	Percentage of electronic gaming devices inspected	8%
46	Auxiliary Account	
47	Nondiscretionary Expenditures	\$ 0
48	Discretionary Expenditures	\$ 10,929,829
49	TOTAL EXPENDITURES	<u>\$ 268,730,341</u>
50	MEANS OF FINANCE (NONDISCRETIONARY):	
51	State General Fund by:	
52	Fees & Self-generated Revenues	\$ 10,850,328
53	Statutory Dedications:	
54	Riverboat Gaming Enforcement Fund	\$ 548,179
55	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 11,398,507</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 26,740,502
4	Fees & Self-generated Revenues	\$ 59,869,478
5	Statutory Dedications:	
6	Public Safety DWI Testing, Maintenance and	
7	Training Fund	\$ 515,218
8	Louisiana Towing and Storage Fund	\$ 300,000
9	Riverboat Gaming Enforcement Fund	\$ 50,461,601
10	Video Draw Poker Device Fund	\$ 5,297,174
11	Concealed Handgun Permit Fund	\$ 2,649,601
12	Right to Know Fund	\$ 89,691
13	Insurance Fraud Investigation Fund	\$ 2,698,115
14	Hazardous Materials Emergency Response Fund	\$ 222,585
15	Explosives Trust Fund	\$ 137,116
16	Criminal Identification and Information Fund	\$ 8,009,136
17	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,178,426
18	Tobacco Tax Health Care Fund	\$ 6,400,000
19	Louisiana State Police Salary Fund	\$ 15,600,000
20	Department of Public Safety Peace Officers Fund	\$ 64,115
21	Sex Offender Registry Technology Fund	\$ 25,000
22	Unified Carrier Registration Agreement Fund	\$ 3,254,268
23	Motorcycle Safety, Awareness, and Operator Training	
24	Program Fund	\$ 135,999
25	Oil Spill Contingency Fund	\$ 1,865,924
26	Transportation Trust Fund – Regular	\$ 59,842,208
27	Underground Damages Prevention Fund	\$ 81,519
28	Federal Funds	<u>\$ 10,894,158</u>
29	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 257,331,834</u>

30 Provided however, and notwithstanding any law to the contrary, prior year Self-generated
31 Revenues derived from federal and state drug and gaming asset forfeitures shall be carried
32 forward and shall be available for expenditure.

33 Payable out of the State General Fund (Direct)
34 to the Office of State Police for adjustments to the
35 salary pay grid \$ 8,865,000

36 **08-420 OFFICE OF MOTOR VEHICLES**

37 EXPENDITURES:
38 Licensing Program - Authorized Positions (505)
39 Nondiscretionary Expenditures \$ 3,160,413
40 Discretionary Expenditures \$ 47,605,753
41 **Program Description:** *Through field offices and headquarter units, issues*
42 *Louisiana driver's licenses, identification cards, license plates, registrations and*
43 *certificates of titles; maintains driving records and vehicle records; enforces the*
44 *state's mandatory automobile insurance liability insurance laws; reviews and*
45 *processes files received from law enforcement agencies and courts, governmental*
46 *agencies, insurance companies and individuals; takes action based on established*
47 *law, policies and procedures; complies with several federal/state mandated and*
48 *regulated programs such as Motor Voter Registration process and the Organ*
49 *Donor process.*

50 **Objective:** Increase customer satisfaction by 3% by June 30, 2019.

51 **Performance Indicators:**

52	Number of walk-in customer transactions	3,567,164
53	Number of transactions conducted by Mobile Motor Vehicle Office	106
54	Number of DL/VR field office locations	83
55	Number of field reinstatement locations	54

1	Objective: To administer the motor vehicle and driver's license laws of this state		
2	in a manner offering the highest degree of public confidence through integrity,		
3	efficiency and fairness to the citizens of Louisiana, through June 30, 2019.		
4	Performance Indicators:		
5	Percentage of customers satisfied or very satisfied	89%	
6	Percentage of agency objective standards met	90%	
7	Number of regulatory laws enforced	1,326	
8	Objective: Through the Information Services activity, to provide services to our		
9	customers through utilization of technology enhancements through June 30, 2019.		
10	Performance Indicators:		
11	Percentage of call center telephone calls answered	75%	
12	Average wait time in telephone queue (in minutes)	4	
13	Percentage of customers satisfied or very satisfied	89%	
14	Number of transactions completed via internet	357,379	
15	Objective: Increase homeland security efforts by 80% by June 30, 2019.		
16	Performance Indicators:		
17	Number of drivers license/ID card records	4,630,069	
18	Number of hazardous materials drivers fingerprinted	5,788	
19	Objective: Through the Issuance of Driver Licenses/Identification Cards activity,		
20	to ensure that operators of motor vehicles have met the safety standards and paid		
21	the fees required by law and that the proper documents for identification have been		
22	presented prior to issuance of DL / ID cards through June 30, 2019.		
23	Performance Indicators:		
24	Percentage of customers satisfied or very satisfied	89%	
25	Objective: Through the Issuance of Vehicle License		
26	Plates/Registrations/Titles/Permits activity, to ensure motor vehicle registration and		
27	titling laws are enforced, taxes owed are paid, vehicles are properly registered and		
28	plates are assigned to allow law enforcement to easily identify a vehicles owner and		
29	status prior to approaching the vehicle's window, annually, through June 30, 2019.		
30	Performance Indicators:		
31	Number of vehicle registration transactions performed		
32	by Public Tag Agents	1,619,343	
33	Amount of vehicle sales tax revenue collected		
34	(Parish/Municipal)	\$399,905,036	
35	Number of vehicle registration transactions processed	3,380,194	
36	Amount of vehicle sales tax collected (State)	\$317,334,709	
37	Percentage of vehicle registration renewals processed via		
38	mail or internet	57%	
39	Objective: Through Outsourced Services - Management and Oversight activity,		
40	to streamline state government through privatization and outsourcing of state		
41	functions while reducing the size of state government through June 30, 2019.		
42	Performance Indicators:		
43	Mail-in renewals processed by a business partner	510,466	
44	Objective: Through the Suspension of Driver Licenses and Revocation of License		
45	Plates activity, to suspend and/or revoke drivers, process violations, and provide		
46	law enforcement with a mechanism for tracking and deterring non-compliance with		
47	Louisiana laws, annually, through June 30, 2019.		
48	Performance Indicators:		
49	Percentage of driver license and motor vehicle records revoked		
50	and/or suspended	8%	
51		TOTAL EXPENDITURES	<u>\$ 50,766,166</u>
52	MEANS OF FINANCE (NONDISCRETIONARY):		
53	State General Fund by:		
54	Fees & Self-generated Revenues from prior and current		
55	year collections		<u>\$ 3,160,413</u>
56	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		<u>\$ 3,160,413</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 325,000
4	Fees & Self-generated Revenues from prior and current	
5	year collections	\$ 37,834,760
6	Statutory Dedications:	
7	Motor Vehicles Customer Service and Technology Fund	\$ 7,384,236
8	Unified Carrier Registration Agreement Fund	\$ 171,007
9	Federal Funds	<u>\$ 1,890,750</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 47,605,753</u>

11 **08-422 OFFICE OF STATE FIRE MARSHAL**

12	EXPENDITURES:	
13	Fire Prevention Program - Authorized Positions (163)	
14	Nondiscretionary Expenditures	\$ 546,632
15	Discretionary Expenditures	<u>\$ 23,417,013</u>

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

27 **Objective:** Through fiscal year 2019, the Inspection Section will perform at least
 28 95% of the total number of annual inspections required.
 29 **Performance Indicators:**
 30 Percentage of required annual inspections conducted 95%
 31 Number of required annual inspections 78,231

32 **Objective:** Through fiscal year 2019, the Manufactured Housing Inspection
 33 Section will create a comprehensive installation and inspection program by
 34 inspecting 60% of all reported manufactured home installations.
 35 **Performance Indicators:**
 36 Percentage of installation inspections performed 74%

37 **Objective:** Through fiscal year 2019, the Arson Enforcement Section will continue
 38 to exceed the National Arson Clearance rate of 17%.
 39 **Performance Indicator:**
 40 Percentage of incendiary investigations cleared by
 41 arrest/exceptional clearance (Arson Clearance Rate) 18%

42 **Objective:** Through fiscal year 2019, the Plan Review Section will ensure that all
 43 plans for commercial buildings provide for protection of life and property from fire,
 44 explosion, or natural disaster, equal access to disabled individuals, and efficient use
 45 of energy.
 46 **Performance Indicators:**
 47 Average review time per project (in man-hours) 4
 48 Percentage of projects reviewed within 5 workdays 60%
 49 Percentage of municipalities/parishes compliant with
 50 certification of registered building officials 90%

51 **Objective:** The Executive activity will see that at least 80% of objectives are met,
 52 to ensure efficient use of state resources to ensure citizens and visitors are safe,
 53 individuals with disabilities are provided equal access, and that energy efficiency,
 54 fire safety education, and timely emergency services are provided each year through
 55 FY 2019.
 56 **Performance Indicators:**
 57 Percentage of agency objectives met 80%

58	TOTAL EXPENDITURES	<u>\$ 23,963,645</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Louisiana Fire Marshal Fund	\$ 546,632
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 546,632
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 2,551,000
9	Fees & Self-generated Revenues	\$ 2,694,924
10	Statutory Dedications:	
11	Louisiana Fire Marshal Fund	\$ 13,998,754
12	Two Percent Fire Insurance Fund	\$ 1,750,000
13	Industrialized Building Program Fund	\$ 306,594
14	Louisiana Life Safety and Property Protection Trust Fund	\$ 1,517,867
15	Louisiana Manufactured Housing Commission Fund	\$ 507,274
16	Federal Funds	\$ 90,600
17	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 23,417,013

18 **08-423 LOUISIANA GAMING CONTROL BOARD**

19	EXPENDITURES:	
20	Louisiana Gaming Control Board - Authorized Positions (3)	
21	Nondiscretionary Expenditures	\$ 16,974
22	Discretionary Expenditures	\$ 921,905
23	Program Description: <i>Promulgates and enforces rules which regulate operations</i>	
24	<i>in the state relative to provisions of the Louisiana Riverboat Economic</i>	
25	<i>Development and Gaming Control Act, the Louisiana Economic Development and</i>	
26	<i>Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further</i>	
27	<i>the board has all regulatory, enforcement and supervisory authority that exists in</i>	
28	<i>the state as to gaming on Indian lands.</i>	
29	Objective: To ensure that 100% of the known disqualified and unsuitable persons	
30	identified by the Louisiana State Police and/or Attorney General gaming	
31	investigators are denied a license or permit, in order to eliminate criminal and	
32	known corrupt influences on the gaming industry each year through the end of FY	
33	2018-2019.	
34	Performance Indicators:	
35	Percentage of known unsuitable persons that were	
36	denied a license or permit	100%
37	Percentage of licensees or permittees who were	
38	disqualified and/or license or permit was	
39	suspended or revoked	100%
40	Number of administrative hearings held	240
41	Number of hearing officer decisions - Casino Gaming	175
42	Number of hearing officer decisions - Video Poker	85
43	Number of Gaming Control Board decisions - Casino Gaming	15
44	Number of Gaming Control Board decisions - Video Poker	40
45	Number of administrative actions as a result of failure to	
46	request an administrative hearing - Casino Gaming	50
47	Number of administrative actions as a result of failure to	
48	request an administrative hearing - Video Poker	12
49	Number of licenses and permits issued - Casino Gaming	150
50	Number of licenses and permits issued - Video Poker	105
51	Objective: To increase public confidence through the regulation of Video Poker,	
52	Riverboat, Land-Base, and Slot Machine Gaming at Pari-Mutuel Live Racing	
53	Facilities thereby ensuring the integrity of gaming activities and promotes economic	
54	development through end of FY 2018-2019.	
55	Performance Indicators:	
56	Number of administrative actions of the Board	800
57	TOTAL EXPENDITURES	\$ 938,879

1 MEANS OF FINANCE (NONDISCRETIONARY):
 2 State General Fund by:
 3 Statutory Dedication:
 4 Riverboat Gaming Enforcement Fund \$ 16,974
 5 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 16,974

6 MEANS OF FINANCE (DISCRETIONARY):
 7 State General Fund by:
 8 Statutory Dedication:
 9 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 83,093
 10 Riverboat Gaming Enforcement Fund \$ 838,812
 11 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 921,905

12 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

13 EXPENDITURES:
 14 Administrative Program - Authorized Positions (13)
 15 Nondiscretionary Expenditures \$ 27,300
 16 Discretionary Expenditures \$ 1,224,095
 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% from FY 2014-2015
 23 through FY 2018-2019 (5% per fiscal year).

24 **Performance Indicator:**
 25 Number of fires and accidents related to liquefied
 26 petroleum gas and anhydrous ammonia 10
 27 Number of trucks tagged and inspected 1,250
 28 Number of man-hours of training provided 3,000
 29 Percentage of compliance audits with no violation charges 95%

30 TOTAL EXPENDITURES \$ 1,251,395

31 MEANS OF FINANCE (NONDISCRETIONARY):
 32 State General Fund by:
 33 Statutory Dedication:
 34 Liquefied Petroleum Gas Rainy Day Fund \$ 27,300
 35 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 27,300

36 MEANS OF FINANCE (DISCRETIONARY):
 37 State General Fund by:
 38 Statutory Dedication:
 39 Liquefied Petroleum Gas Rainy Day Fund \$ 1,224,095
 40 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 1,224,095

1 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

2 EXPENDITURES:

3 Administrative Program - Authorized Positions (12)

4	Nondiscretionary Expenditures	\$	0
5	Discretionary Expenditures	\$	<u>37,243,229</u>

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

11 **Objective:** To reduce the number of traffic fatalities by six percent per year
12 through June 30, 2019.

13 **Performance Indicator:**
14 Percent change in traffic fatalities -6.0%

15 **Objective:** To reduce the percent of alcohol impaired traffic fatalities in Louisiana
16 from 33% in 2011 to 25% by year 2019.

17 **Performance Indicator:**
18 Percent change of alcohol impaired traffic fatalities -1.0%

19 **Objective:** To increase statewide safety belt usage for vehicle occupants age 5 and
20 under from 86% in 2011 to 97% by June 30, 2019.

21 **Performance Indicator:**
22 Percent change in statewide safety belt usage for
23 vehicle occupants age 5 and under 1.4%

24 **Objective:** To increase safety belt usage for all vehicle occupants from 79.3% in
25 2012 to 84% by June 30, 2019.

26 **Performance Indicator:**
27 Percentage of safety belt usage for all occupants statewide 83.8%

28 TOTAL EXPENDITURES \$ 37,243,229

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund by:		
31	Interagency Transfers	\$	2,253,350
32	Fees & Self-generated Revenues	\$	261,763
33	Federal Funds	\$	<u>34,728,116</u>

34 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 37,243,229

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YOUTH SERVICES

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

08-403 OFFICE OF JUVENILE JUSTICE

EXPENDITURES:

Administration - Authorized Positions (44)

Authorized Other Charges Positions (7)

Nondiscretionary Expenditures \$ 4,233,883

Discretionary Expenditures \$ 8,549,290

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

Objective: To maintain or reduce the annual overall 1 year recidivism rate of less than 15%, the 2 year rate of less than 26%, and the 3 year rate of less than 35%, through 2019.

Performance Indicators:

Percentage of revocations	2.00%
Overall recidivism rate from cohort year 1	13.9%
Overall recidivism rate from cohort year 2	24.30%
Overall recidivism rate from cohort year 3	30.10%

Objective: To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5% by 2019.

Performance Indicators:

Percentage of youth requiring custodial placement from cohort year 1	13.90%
Percentage of youth requiring custodial placement from cohort year 2	24.30%
Percentage of youth requiring custodial placement from cohort year 3	30.10%

Objective: To establish a benchmark and increase family participation by 2019.

Performance Indicators:

Percentage of staffings with family participation	65%
Percentage of administrative reviews that indicate parent/guardian participation	50%

North Region - Authorized Positions (392)

Nondiscretionary Expenditures \$ 0

Discretionary Expenditures \$ 30,341,138

Program Description: *Provides for the custody, care, and treatment of adjudicated youth through enforcement of laws and implementation of programs designed to ensure the safety of public, staff, and youth; and to reintegrate youth into society. The region also provides a community-based system of care that supervises the needs of the youth after reintegration into society.*

Objective: To maintain the therapeutic model in all occupied secure housing units at Swanson Center for Youth Monroe and Columbia by 2019.

Performance Indicators:

Percentage of dorms actively participating in the therapeutic model of treatment at Swanson Center for Youth	100%
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Objective: Increase educational or vocational training levels for youth at Swanson Center for Youth by 2019.

Performance Indicators:

Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	50%
Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth	65%

1	Objective: To retain 85% of all staff available for duty by 2019.	
2	Performance Indicator:	
3	Percentage of staff with less than one year of service	7%
4	Percentage of staff with more than one year of service	39%
5	Objective: To retain 85% of all Juvenile Justice Specialists for more than 5 years	
6	by 2019.	
7	Performance Indicator:	
8	Percentage of JJS staff with less than one year of service	18%
9	Percentage of JJS staff with more than one year of service	38%
10	Objective: To increase the number of referrals for youth and families receiving	
11	services through the continuum of care by 2019.	
12	Performance Indicator:	
13	Percentage of youth/families receiving services through OJJ	
14	contract programs	100%
15	Percentage of youth services receiving services	
16	through the continuum of care	86%
17	Objective: To expand services to youth and their families through	
18	collaboration with the Louisiana Behavioral Health Partnership through	
19	2019.	
20	Performance Indicator:	
21	Percentage of youth/families receiving services through LBHP	
22	providers	59%
23	Objective: To achieve a training development program which ensures that 100%	
24	of all staff available for duty receives the required annual training by 2019.	
25	Performance Indicator:	
26	Percentage of staff available for duty completing required training	100%
27	Central/Southwest Region - Authorized Positions (264)	
28	Nondiscretionary Expenditures	\$ 0
29	Discretionary Expenditures	\$ 20,837,424
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 public, staff, and youth; and to reintegrate youth</i>	
33	<i>into society. The region also provides a community-based system of care that</i>	
34	<i>supervises the needs of the youth after reintegration into society.</i>	
35	Objective: To increase the number of referrals for youth and families	
36	receiving services through the continuum of care by 2019.	
37	Performance Indicator:	
38	Percentage of youth/families receiving service	
39	through the continuum of care	86%
40	Percentage of youth/families receiving services	
41	through OJJ contract programs	100%
42	Objective: To expand services to youth and their families through	
43	collaboration with the Louisiana Behavioral Health Partnership	
44	through 2019.	
45	Performance Indicator:	
46	Percentage of youth/families receiving services through current	
47	LBHP providers	81%
48	Southeast Region - Authorized Positions (265)	
49	Nondiscretionary Expenditures	\$ 0
50	Discretionary Expenditures	\$ 19,719,961
51	Program Description: <i>Provides for the custody, care, and treatment of</i>	
52	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
53	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
54	<i>into society. The region also provides a community-based system of care that</i>	
55	<i>supervises the needs of the youth after reintegration into society.</i>	
56	Objective: To maintain the therapeutic model in all occupied housing units by	
57	2019.	
58	Performance Indicators:	
59	Percentage of dorms actively implementing the therapeutic	
60	model at Bridge City Center for Youth	100%

1	Objective: To increase educational or vocational training levels for youth by 2019.	
2	Performance Indicators:	
3	Percentage of youth who achieve academic growth as measured	
4	by TABE (Test for Adult Basic Education) scores	75%
5	Percentage of youth in secure custody enrolled in a	
6	vocational program who achieve academic/skill growth	70%
7	Objective: To retain 85% of all staff available for duty by 2019.	
8	Performance Indicators:	
9	Percentage of staff with less than one year of service	25%
10	Percentage of staff with more than one year of service	31%
11	Objective: To retain 85% of all Juvenile Justice Specialists for more than 5 years	
12	by 2019.	
13	Performance Indicators:	
14	Percentage of JJS staff with less than one year of service	15%
15	Percentage of JJS staff with more than one year of service	52%
16	Objective: To increase the number of referrals for youth and families	
17	receiving services through the continuum of care by 2019.	
18	Performance Indicator:	
19	Percentage of youth/families receiving service	
20	through the continuum of care	86%
21	Percentage of youth/families receiving services	
22	through OJJ contract programs	100%
23	Objective: To expand services to youth and their families through	
24	collaboration with the Louisiana Behavioral Health Partnership	
25	through 2019.	
26	Performance Indicator:	
27	Percentage of youth/families receiving services through current	
28	LBHP providers	64%
29	Contract Services - Authorized Positions (0)	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 33,633,435
32	Program Description: <i>Provides a community-based system of care that addresses</i>	
33	<i>the needs of youth committed to the Office of Juvenile Justice's custody and/or</i>	
34	<i>supervision.</i>	
35	Objective: To maintain community based programs that support the juvenile justice	
36	continuum of care by 2019.	
37	Performance Indicators:	
38	Number of regions served by residential programs	11
39	Number of regions served by prevention and diversion	
40	programs	11
41	Number of regions served by mentor/tracker programs	11
42	Percentage of youth served in their region of origin	70%
43	Percentage of contracted programs utilizing evidenced based or	
44	promising practices	100%
45	Percentage of facilities/programs evaluated by the Evidence-Based	
46	Correctional Program Checklist	100%
47	Auxiliary Account	
48	Authorized Positions (0)	
49	Nondiscretionary Expenditures	\$ 0
50	Discretionary Expenditures	\$ 235,682
51	Program Description: <i>The Auxiliary Account was created to administer a service</i>	
52	<i>to youthful offenders within the agency's secure care facilities. The fund is used to</i>	
53	<i>account for juvenile purchases of consumer items from the facility's canteen. In</i>	
54	<i>addition to, telephone commissions, hobby craft sales, donations, visitation sales,</i>	
55	<i>recycling, contraband, and photo sales. Funding in this account will be used to</i>	
56	<i>replenish canteens; fund youth recreation and rehabilitation programs within</i>	
57	<i>Swanson, Jetson, Columbia and Bridge City Correctional Centers For Youth. This</i>	
58	<i>account is funded entirely with fees and self-generated revenues.</i>	
59	TOTAL EXPENDITURES	\$ 117,550,813

1	MEANS OF FINANCE (NONDISCRETIONARY)	
2	State General Fund (Direct)	\$ 4,233,883
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 4,233,883</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 93,767,459
6	Interagency Transfers	\$ 17,933,660
7	Fees & Self-generated Revenues	\$ 552,015
8	Statutory Dedications:	
9	Youthful Offender Management Fund	\$ 172,000
10	Federal Funds	<u>\$ 891,796</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 113,316,930</u>

12 **SCHEDULE 09**

13 **DEPARTMENT OF HEALTH AND HOSPITALS**

14 For Fiscal Year 2014-2015, cash generated by each budget unit within Schedule 09 may be
15 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
16 may expend more revenues than are appropriated to it in this Act except upon the approval
17 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
18 may otherwise be provided for by law.

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

26 The department shall submit a plan detailing the programmatic allocations of appropriations
27 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the
28 Budget for its review no later than October 1, 2014, and monthly thereafter. The report shall
29 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year
30 2013-2014 from Schedule 09-306 Medical Vendor Payments.

31 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
32 2014-2015 any over-collected funds, including interagency transfers, fees and self-generated
33 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
34 agency in Schedule 09 for Fiscal Year 2013-2014 may be carried forward and expended in
35 Fiscal Year 2014-2015 in the Medical Vendor Program. Revenues from refunds and
36 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
37 2014-2015. No such carried forward funds, which are in excess of those appropriated in this
38 Act, may be expended without the express approval of the Division of Administration and
39 the Joint Legislative Committee on the Budget.

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

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

11 In the event this Act provides for increases or decreases in funds for agencies within
12 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human
13 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital
14 Area Human Services District), 09-304 (Metropolitan Human Services District), 09-309
15 (South Central Louisiana Human Services Authority), 09-310 (Northeast Delta Human
16 Services Authority), 09-325 (Acadiana Area Human Services District), 09-375 (Imperial
17 Calcasieu Human Services Authority), 09-376 (Central La. Human Services District), and
18 09-377 (Northwest La. Human Services District), the commissioner of administration is
19 authorized to transfer funds on a pro rata basis within the budget units contained in Schedule
20 09 in order to effect such changes. The commissioner shall provide written documentation
21 of all such transfers approved after the initial notifications of the appropriation to the Joint
22 Legislative Committee on the Budget.

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

28 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

29 EXPENDITURES:

30 Jefferson Parish Human Services Authority	
31 - Authorized Other Charges Positions (200)	
32 Nondiscretionary Expenditures	\$ 433,205
33 Discretionary Expenditures	<u>\$ 19,822,273</u>

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

37 **Objective:** Through the Behavioral Health Community-Based and Specialty
38 Services activity, Jefferson Parish Human Services Authority (JPHSA) will
39 decrease the disabling effects of mental illness and/or addictive disorders to enable
40 adults ages 21 and older who are receiving services to live successfully in the
41 community by the end of FY 2018-2019.

42 Performance Indicators:	
43 Percentage of adults receiving community-based services	
44 who remain in the community without a hospitalization	85%
45 Percentage of adults receiving community-based services	
46 who remain in stable housing	85%

47 **Objective:** Through the Behavioral Health Community-Based and Specialty
48 Services activity, JPHSA will provide a continuum of best and evidence-based
49 practices to assist children and adolescents under age 21 who are receiving services
50 to: 1) live productive lives in the community; 2) increase academic success; and 3)
51 reduce out-of-home placement and utilization of the juvenile justice system by the
52 end of FY 2018-2019.

53 Performance Indicators:	
54 Percentage of individuals completing Multi-Systemic Therapy	
55 (MST) free from arrests	80%
56 Percentage of individuals completing Multi-Systemic Therapy	
57 (MST) in school or working	80%
58 Percentage of youth who completed Functional Family Therapy	
59 (FFT) showing improvement in behavioral problems	70%

1	Objective: Through the Integrated Primary Care and Behavioral Health Clinic-	
2	Based Services activity, for adults ages 21 and older with serious mental illness	
3	and/or addictive disorders, JPHSA will: 1) increase access to integrated services;	
4	and, 2) foster recovery and wellness behaviors of goal setting, symptom control,	
5	and personal responsibility, by the end of FY 2018-2019.	
6	Performance Indicators:	
7	Number of adults receiving primary care services	850
8	Number of adults receiving behavioral care services	5,000
9	Number of adults having documented contact with a care manager	250
10	Percentage of adults reporting improvement in or maintenance of	
11	depressive symptoms	30%
12	Percentage of adults reporting improvement in or maintenance of	
13	recovery behaviors of goal setting, knowledge of symptom control,	
14	and responsibility for recovery	30%
15	Objective: Through the Integrated Primary Care and Behavioral Health Clinic-	
16	Based Services activity, JPHSA will provide a continuum of best and evidence-	
17	based practices to assist children and adolescents under age 21 to better quality of	
18	life by: 1) improving emotional well-being; 2) improving family functioning; 3)	
19	improving academic success; 4) reducing suspensions and expulsions; 5) reducing	
20	out-of-home placements; and 6) reducing involvement with the juvenile justice	
21	system, by the end of FY 2018-2019.	
22	Performance Indicators:	
23	Number of children and adolescents receiving primary care services	100
24	Number of children and adolescents receiving behavioral care services	1,700
25	Percentage of children and adolescents reporting improvement in or	
26	maintenance of depressive symptoms	60%
27	Percentage of children and adolescents reporting improvement in or	
28	maintenance of attention deficit symptoms	60%
29	Objective: Through the Developmental Disabilities Community Services activity,	
30	JPHSA will promote: 1) independence participation; 2) employment and	
31	productivity; 3) personal responsibility; and 4) quality of life in the community,	
32	thus preventing institutionalization and assuring individuals and their families	
33	receive family and support services by the end of FY 2018-2019.	
34	Performance Indicators:	
35	Percentage of Individual and Family Support recipients remaining	
36	in the community without institutionalization	95%
37	Percentage of persons with a developmental disability engaged in	
38	community-based employment	58%
39	Total number of persons (unduplicated) receiving state-funded	
40	developmental disability community-based services	350
41	Percentage of available home and community-based waiver slots utilized	95%
42	Percentage of individuals participating in home and community-based	
43	waivers utilizing self-direction	19%
44	Objective: Through the Business Management/Performance and Quality	
45	Improvement Services activity, JPHSA will optimize resources through leadership,	
46	direction and increased operational efficiency while maintaining the highest level	
47	of performance and accountability through FY 2018-2019.	
48	Performance Indicators:	
49	Average number of days from date of service to claim submission	14
50	TOTAL EXPENDITURES	<u>\$ 20,255,478</u>
51	MEANS OF FINANCE (NONDISCRETIONARY):	
52	State General Fund (Direct)	<u>\$ 433,205</u>
53	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 433,205</u>
54	MEANS OF FINANCE (DISCRETIONARY):	
55	State General Fund (Direct)	\$ 14,441,467
56	State General Fund By:	
57	Interagency Transfers	\$ 2,380,806
58	Fees and Self Generated Revenues	<u>\$ 3,000,000</u>
59	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 19,822,273</u>

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

2 EXPENDITURES:

3 Florida Parishes Human Services Authority	
4 - Authorized Other Charges Positions (184)	
5 Nondiscretionary Expenditures	\$ 405,184
6 Discretionary Expenditures	<u>\$ 17,975,542</u>

7 **Program Description:** *To direct the operation and management of public*
 8 *community-based programs and services relative to addictive disorders,*
 9 *developmental disabilities and mental health in the parishes of Livingston, St.*
 10 *Helena, St. Tammany, Tangipahoa and Washington.*

11 **Objective:** Through the Addictive Disorder Services activity, Florida Parishes
 12 Human Services Authority (FPHSA) will provide quality treatment services to
 13 individuals with addictive disorders and prevention services in a cost-effective
 14 manner.

15 **Performance Indicators:**

16 Percentage of adult service recipients remaining in outpatient	
17 addictive disorders treatment for at least six weeks	65%
18 Percentage of individuals successfully completing the Level III.5	
19 Adult residential treatment program (FTC/ADU)	88%
20 Total number of individuals served in prevention programs	27,723
21 Total number of individuals registered in evidence-based	
22 educational (prevention) programming (enrollees)	8,310

23 **Objective:** Through the Developmental Disabilities Services (DDS) activity,
 24 FPHSA will provide services that emphasize person-centered individual and family
 25 supports to people with developmental disabilities. Delivery of services will result
 26 in an increased percentage of people within the FPHSA catchment area remaining
 27 in the community rather than being institutionalized, each year through June 30,
 28 2019.

29 **Performance Indicators:**

30 Total unduplicated number of persons receiving community-	
31 based developmental disabilities services	302
32 Total unduplicated number of persons receiving Individual	
33 and Family Support services	80
34 Total unduplicated number of persons receiving Flexible	
35 Family Fund services	128
36 Total unduplicated number of persons receiving Individual	
37 and Family Support Crisis services	54
38 Total unduplicated number of persons receiving Pre-Admission	
39 Screening and Annual Resident Review (PASRR) services	27
40 Total unduplicated number of persons referred by FPHSA/DDS	
41 to Families Helping Families services	225
42 Percentage of Waiver participants with a current Statement of	
43 Approval	95%
44 Percentage of Waiver participants discharged from program	
45 services due to admission to an institution	5%

46 **Objective:** Through the Executive Administration activity, FPHSA will increase
 47 the efficiency of the operation and management of public, community-based
 48 services related to addictive disorders, developmental disabilities and mental health
 49 in the Authority’s catchment area, each year through June 30, 2019.

50 **Performance Indicators:**

51 Percentage of information technology (IT) work orders closed	
52 within 6 business days of work request	95%
53 Percentage of contract invoices for which payment is issued	
54 within 30 days of agency receipt	85%
55 Percentage of new employees completing mandatory online	
56 training courses within 90 days of employment	95%
57 Percentage of agency’s Performance Indicators within (+ / -)	
58 5% of target	70%

59 **Objective:** Through the Mental Health Services activity, FPHSA will maintain the
 60 quality of community-based mental health services while providing them in a more
 61 cost-effective manner.

62 **Performance Indicators:**

63 Percentage of persons who maintain independent/supported housing	98%
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64 TOTAL EXPENDITURES \$ 18,380,726

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 405,184
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 405,184
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 10,709,808
6	State General Fund by:	
7	Interagency Transfers	\$ 4,618,109
8	Fees & Self-generated Revenues	\$ 2,624,525
9	Federal Funds	\$ 23,100
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 17,975,542
11	Payable out of the State General Fund (Direct)	
12	to the Florida Parishes Human Services Authority	
13	for the Individual and Family Support Program	\$ 490,000
14	09-302 CAPITAL AREA HUMAN SERVICES DISTRICT	
15	EXPENDITURES:	
16	Capital Area Human Services District	
17	- Authorized Other Charges Positions (219)	
18	Nondiscretionary Expenditures	\$ 2,500,725
19	Discretionary Expenditures	\$ 25,255,507
20	Program Description: <i>Directs the operation of community-based programs and</i>	
21	<i>services related to public health, mental health, developmental disabilities, and</i>	
22	<i>substance abuse services for the parishes of Ascension, East Baton Rouge, East</i>	
23	<i>Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.</i>	
24	Objective: Through the Administration activity, Capital Area Human Services	
25	District (CAHSD) will support and oversee programmatic operations that improve	
26	health outcomes of the citizens served by ensuring that at least 90% of LaPAS	
27	performance indicators meet or exceed targets within (+ / -) 4.99%.	
28	Performance Indicators:	
29	Percentage of staff Performance Appraisals conducted	
30	in compliance with Civil Service guidelines	100%
31	Percentage of state assets in the Protégé system located/	
32	accounted for annually	100%
33	Percentage score on annual Civil Service ISIS Human	
34	Resources Data Integrity Report Card	100%
35	Percentage of LaPAS performance indicators that meet target	
36	within (+ / -) 4.9% or exceed target	90%
37	Number of findings in Legislative Auditor Report resulting	
38	from misappropriation of resources, fraud, theft or other	
39	illegal or unethical activity	0
40	Objective: Through the Developmental Disabilities activity, CAHSD will provide	
41	services for persons with developmental disabilities in the least restrictive setting	
42	near their home or community and will ensure that at least 95% of the persons	
43	served will have satisfaction with the services they receive.	
44	Performance Indicator:	
45	Percentage of those surveyed reporting that the Individual	
46	and Family Support services contributed to maintaining	
47	themselves or their family member in their own home	80%
48	Objective: Through the Nurse Family Partnership activity, CAHSD will provide	
49	home visiting to 100% of participating first time, low-income mothers	
50	Performance Indicators:	
51	Total number of home visits completed	4,680
52	Total number of families served in program	450

1	Objective: Through the Children's Behavioral Health Services activity, CAHSD	
2	will provide an integrated, comprehensive behavioral health system of care,	
3	prevention and treatment services for at-risk youth and their families, ensuring that	
4	at least 95% of children/adolescents who are admitted for mental health services	
5	and 85% admitted for addiction recovery services are served in their parish of	
6	residence.	
7	Performance Indicators:	
8	Percentage of total children/adolescents admitted for mental health	
9	services who are served within their parish of residence	95%
10	Percentage of total children/adolescents admitted for addiction	
11	recovery services who are served within their parish of residence	85%
12	Percentage increase in positive attitude of non-use of drugs or	
13	substances	15%
14	Objective: Through the Adult Behavioral Health Services activity, CAHSD will	
15	provide a comprehensive continuum of coordinated community-based services and	
16	ensure that at least 80% of clients will successfully complete the Addiction	
17	Recovery Services inpatient program.	
18	Performance Indicators:	
19	Percentage of clients successfully completing outpatient treatment	
20	program (Addiction Recovery Services)	65%
21	Percentage of persons successfully completing residential	
22	addictions (CARP 28 day inpatient) treatment program	85%
23	Objective: Through the Prevention and Primary Care activity, CAHSD will	
24	improve physical health and emotional well-being of the adult un/underinsured	
25	population and ensure that at least 95% of new adult admissions in the three largest	
26	behavioral health clinics receive a physical health screen.	
27	Performance Indicators:	
28	Percentage of new adult admissions in the three largest behavioral	
29	clinics receiving a physical health screen	95%
30	Percentage of clients receiving a referral to primary care as a result	
31	of the physical health screen	25%
32	Percentage of clients who keep their primary care appointment	72%
33	Objective: Through the Disaster Response activity, CAHSD will deliver targeted	
34	communication, supports and services prior to, during and after an	
35	emergency/disaster.	
36	Performance Indicator:	
37	Percentage of Medical Special Needs Shelter-assigned staff	
38	who are trained in required NIMS courses	100%
39	Objective: Through the Behavioral Health Emergency Services Continuum	
40	activity, CAHSD will provide a comprehensive community-based continuum of	
41	behavioral health services to prevent, mitigate and avoid repeated cycles of crises	
42	to reduce reliance on first responders, emergency departments and acute psychiatric	
43	beds and ensure that 100% of all calls received by Access Services during hours of	
44	operation are triaged at the time of call and referred for care.	
45	Performance Indicators:	
46	Percentage of all calls received by Access Services during hours	
47	of operation that were triaged at the time of call and referred for care	95%
48	Percentage of consumers receiving Inter-agency Services Coordination	
49	who achieve and maintain residential stability within 12 months	70%
50	TOTAL EXPENDITURES	<u>\$ 27,756,232</u>
51	MEANS OF FINANCE (NONDISCRETIONARY):	
52	State General Fund (Direct)	<u>\$ 2,500,725</u>
53	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 2,500,725</u>
54	MEANS OF FINANCE (DISCRETIONARY):	
55	State General Fund (Direct)	\$ 15,229,217
56	State General Fund by:	
57	Interagency Transfers	\$ 6,808,009
58	Fees & Self-generated Revenues	<u>\$ 3,218,281</u>
59	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 25,255,507</u>

1	Payable out of the State General Fund (Direct)	
2	to the Capital Area Human Services District for	
3	the Individual and Family Support Program	\$ 555,000
4	09-303 DEVELOPMENTAL DISABILITIES COUNCIL	
5	EXPENDITURES:	
6	Developmental Disabilities Council - Authorized Positions (8)	
7	Nondiscretionary Expenditures	\$ 21,608
8	Discretionary Expenditures	<u>\$ 1,889,534</u>
9	Program Description: <i>The Developmental Disabilities Council is a 28 member,</i>	
10	<i>Governor appointed board whose function is to implement the Federal</i>	
11	<i>Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S.</i>	
12	<i>28:750-758; R.S. 36) in Louisiana. The focus of the Council is to facilitate change</i>	
13	<i>in Louisiana's system of supports and services to individuals with disabilities and</i>	
14	<i>their families in order to enhance and improve their quality of life. The Council</i>	
15	<i>plans and advocates for greater opportunities for individuals with disabilities in all</i>	
16	<i>areas of life, and supports activities, initiatives and practices that promote the</i>	
17	<i>successful implementation of the Council's Mission and mandate for systems</i>	
18	<i>change.</i>	
19	Objective: Through the Developmental Disabilities Council activity, to maintain	
20	a Council to undertake advocacy, capacity building, and systematic change	
21	activities that contribute to a coordinated, consumer- and family-centered and	
22	directed, comprehensive system of community-based and individualized supports	
23	and services for individuals with developmental disabilities.	
24	Performance Indicators:	
25	Percentage of decisions regarding policy and program	
26	practices influenced through council involvement	75%
27	Percent of council plan objectives on target	95%
28	Objective: Through the Developmental Disabilities Council activity, to effectively	
29	provide or support information and referral services, education and training for	
30	peer-to-peer support to individuals with disabilities, parents/family members,	
31	professionals in each region of Louisiana.	
32	Performance Indicators:	
33	Number of information and referral services provided	25,620
34	Number of training sessions provided statewide	225
35	Number of individuals provided training statewide	2,500
36	Number of individuals provided peer to peer support	
37	opportunities statewide	9,380
38	Percentage of individuals who report that they received the	
39	information/support they needed	90%
40	TOTAL EXPENDITURES	<u>\$ 1,911,142</u>
41	MEANS OF FINANCE (NONDISCRETIONARY):	
42	Federal Funds	<u>\$ 21,608</u>
43	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 21,608</u>
44	MEANS OF FINANCE (DISCRETIONARY):	
45	State General Fund (Direct)	\$ 329,036
46	Federal Funds	<u>\$ 1,560,498</u>
47	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,889,534</u>
48	Payable out of the State General Fund (Direct)	
49	to The Developmental Disabilities Council Program	
50	for Families Helping Families Centers	\$ 170,000

1 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

2 EXPENDITURES:

3 Metropolitan Human Services District -

4	Authorized Other Charges Positions (147)	
5	Nondiscretionary Expenditures	\$ 506,880
6	Discretionary Expenditures	<u>\$ 28,603,597</u>

7 **Program Description:** *Provides the administration, management, and operation*
 8 *of mental health, developmental disabilities, and substance abuse services for the*
 9 *citizens of Orleans, Plaquemines and St. Bernard Parishes.*

10 **Objective:** Through the Case Management/Administration activity, Metropolitan
 11 Human Services District (MHSD) will provide access, engagement and
 12 coordination of care for the behavioral health (addictive disorders and mental
 13 health) populations through the implementation of a care management system that
 14 is evidence-based and supported by high quality administration.

15 **Performance Indicators:**

16	Percentage of clients in compliance with ambulatory follow-up	
17	30 days after hospitalization	35%
18	Percentage of contracted services that are active participants in	
19	Care Management Program	50%

20 **Objective:** Through the Developmental Disabilities activity, MHSD will provide
 21 person- and family-centered planning, supports and services in home and
 22 community-based settings to prevent institutionalization and meet the needs of
 23 individuals with developmental disabilities and their families who reside in Orleans,
 24 Plaquemines and St. Bernard Parishes.

25 **Performance Indicators:**

26	Total unduplicated number of people receiving state-funded	
27	developmental disabilities community-based services	500
28	Total number of individuals applying for Developmental	
29	Disabilities Services	200
30	Number of consumers receiving Flexible Family Funds	128
31	Number of individual agreements with consumers	250
32	Percentage of consumers who indicate satisfaction with services	
33	received from MHSD staff, as reflected in consumer evaluations	95%

34 **Objective:** Through the Adult Behavioral Health Services activity, MHSD will
 35 provide a continuum of care that is patient-centric and evidence-based, focused on
 36 early intervention and recovery supports for adult behavioral health consumers
 37 resulting in an increase in clients that receive treatment, complete treatment and are
 38 able to be maintained in the community.

39 **Performance Indicators:**

40	Percentage of clients successfully completing Addictive Disorders	
41	outpatient treatment programs	45%
42	Percentage of Addictive Disorders clients continuing treatment	
43	for 90 days or more	50%
44	Percentage of persons served in Community Mental Health Center	
45	(CMHC) that have been maintained in the community for the	
46	past six months	98%

47 **Objective:** Through the Children's Behavioral Health Services activity, MHSD
 48 will provide a continuum of care that is patient-centric and evidence-based, focused
 49 on early intervention and recovery supports for child and adolescent behavioral
 50 health consumers resulting in an increase in clients that receive treatment, complete
 51 treatment, and are able to be maintained in the community.

52 **Performance Indicators:**

53	Number of prevention and treatment contract providers delivering	
54	evidence-based programs	5
55	Number of children receiving behavioral health services within the	
56	community	1,250

57 **TOTAL EXPENDITURES** \$ 29,110,477

58 **MEANS OF FINANCE (NONDISCRETIONARY):**

59	State General Fund (Direct)	<u>\$ 506,880</u>
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60 **TOTAL MEANS OF FINANCE (NONDISCRETIONARY)** \$ 506,880

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 20,922,721
3	State General Fund by:	
4	Interagency Transfers	\$ 5,281,581
5	Fees & Self-generated Revenues	\$ 1,044,243
6	Federal Funds	<u>\$ 1,355,052</u>
7	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 28,603,597</u>

8 **09-305 MEDICAL VENDOR ADMINISTRATION**

9 EXPENDITURES:

10	Medical Vendor Administration - Authorized Positions (881)	
11	Nondiscretionary Expenditures	\$ 5,460,462
12	Discretionary Expenditures	<u>\$ 311,877,898</u>

13 **Program Description:** *Develops, implements, and enforces the administrative and*
 14 *programmatic policies of the Medicaid program with respect to eligibility,*
 15 *reimbursement, and monitoring of quality-driven health care services in Louisiana,*
 16 *in concurrence with evidence-based best practices as well as federal and state laws*
 17 *and regulations.*

18 **Objective:** Through the Medicaid Managed Care Activity, to increase preventive
 19 health care; improve quality, performance measurement, and patient experience for
 20 Bayou Health members through: 1) Fee-for-Service coordinated care networks
 21 (BAYOU HEALTH Shared Savings); 2) risk-rearing Managed Care Organizations
 22 (BAYOU HEALTH Prepaid); and the 3) Louisiana Behavioral Health Partnership
 23 through state fiscal year 2019.

24 **Performance Indicator:**
 25 Percentage of Bayou Health members receiving case management 35%

26 **Objective:** Through the Medicaid Eligibility Determination activity, to provide
 27 Medicaid eligibility determinations and administer the program within federal
 28 regulations by processing applications timely through a continuing process to
 29 Improve enrollment, to streamline business process and to eliminate duplicated
 30 effort each year through June 30, 2016.

31 **Performance Indicators:**
 32 Percentage of applications for Pregnant Women approved within 5
 33 calendar days 75%
 34 Number of children enrolled through Express Lane Eligibility 8,316
 35 Percentage of Medicaid applications received online 25%
 36 Percentage of applications for LaCHIP and Medicaid Programs for children
 37 approved within 15 calendar days 70%

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 738,900
 44 Percentage of renewals processed and not closed for procedural reasons 99.0%
 45 Number of children renewed through Express Lane Eligibility 187,068

46 **Objective:** Through the Executive Administration activity, to administer the
 47 Medicaid program and ensure that operations are in accordance with federal and
 48 state statutes, rule, and regulations.

49 **Performance Indicator:**
 50 Administrative cost as a percentage of total cost 5%

51 **Objective:** Through the Provider and Contract Monitoring activity, to reduce the
 52 incidence of inappropriate Medicaid expenditures and to annually perform a
 53 minimum of 95% of the planned monitoring visits to Local Education Agencies
 54 (LEA) participating in the Medicaid School-Based Administrative Claiming
 55 Program, Services Program, the Louisiana Behavioral Health Partnership (LBHP),
 56 and the Hospital Program through state fiscal year 2019.

57 **Performance Indicator:**
 58 Percent of Nursing Home cost reports monitored 33.0%
 59 Percent of targeted Local Education Agencies monitored 95.0%

1	Objective: Through the MMIS Operations activity, to operate the most efficient	
2	Medicaid claims processing system possible through June 30, 2019.	
3	Performance Indicators:	
4	Percentage of total claims processed within 30 days of receipt	99.0%
5	Objective: Through the MMIS Operations activity, to ensure maximum	
6	effectiveness of Medicaid Management Information System (MMIS) section	
7	contract expenditures and to take opportunity of federal funding where available.	
8	Performance Indicator:	
9	Dollar value of MMIS contract expenditures	\$70,000,000
10	Objective: Through the Electronic Health Records activity, to increase adoption	
11	and Meaningful Use (MU) of certified Electronic Health Records (EHR)	
12	technology among Medicaid providers.	
13	Performance Indicator:	
14	Meaningful Use rate among Medicaid providers who have adopted	
15	Certified EHR technology	35%
16	Objective: Through the Electronic Health Records activity, to improve customer	
17	service to providers seeking EHR incentive payments and to increase participation	
18	in the Louisiana Health Information Exchange (LaHIE) by Medicaid providers.	
19	Performance Indicator:	
20	Percent Medicaid providers who are participating in LAHIE	10%
21	Average number of days to process EHR attestations	35
22	Objective: Through the Behavioral Health Services Reform activity, to increase	
23	access to a full array of evidence-based in home and community-based behavioral	
24	services, in order to improve health outcomes, and decrease reliance on institutional	
25	care by State Fiscal year 2019.	
26	Performance Indicator:	
27	Number of recipients with a primary mental health diagnosis receiving	
28	community-based services	75,000
29	Percentage change in the number of recipients with a primary mental	
30	health diagnosis receiving services	3%
31	Objective: Through the Pharmacy Benefits Management activity, to strengthen the	
32	current state-run Pharmacy Benefits Management Program.	
33	Performance Indicator:	
34	Percentage (%) of Total Scripts PDL Compliance	90%
35	Percentage of Generic Drug Utilization	78%
36	Objective: Increase collections from third party sources legally responsible for	
37	healthcare costs of Medicaid and CHIP enrollees via cost avoidance and/or pay and	
38	chase methods and of Medicaid enrollees who sustained injuries or were involved	
39	in accidents.	
40	Performance Indicator:	
41	Number of TPL claims processed	3,750,000
42	Percentage of TPL claims processed	100%
43	TOTAL EXPENDITURES	<u>\$ 317,338,360</u>
44	MEANS OF FINANCE (NONDISCRETIONARY):	
45	State General Fund (Direct)	\$ 2,730,124
46	Federal Funds	<u>\$ 2,730,338</u>
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 5,460,462</u>
48	MEANS OF FINANCE (DISCRETIONARY):	
49	State General Fund (Direct)	\$ 72,594,454
50	State General Fund by:	
51	Interagency Transfers	\$ 14,090,834
52	Fees & Self-generated Revenues	\$ 940,204
53	Statutory Dedication:	
54	Health Trust Fund	\$ 2,056
55	Louisiana Health Care Redesign Fund	\$ 2,827
56	New Opportunities Waiver Fund	\$ 4,954
57	Federal Funds	<u>\$ 224,242,569</u>
58	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 311,877,898</u>

1 **09-306 MEDICAL VENDOR PAYMENTS**

2 EXPENDITURES:

3 Payments to Private Providers - Authorized Positions (0)

4	Nondiscretionary Expenditures	\$3,852,212,690
5	Discretionary Expenditures	\$2,398,310,040

6 **Program Description:** *Provides payments to private providers of health care*
 7 *services to Louisiana residents who are eligible for Title XIX (Medicaid), while*
 8 *ensuring that reimbursements to providers of medical services to Medicaid*
 9 *recipients are appropriate.*

10 **Objective:** Through the Fee for Service Program activity, to implement policy and
 11 payment reform activities in an effort to link payments to outcomes by using
 12 diverse payment reform strategies to effect change.

13 **Performance Indicator:**
 14 Percentage of deliveries by Caesarean section 36%

15 **Objective:** Through the Community-Based Long Term Care for Persons with
 16 Disabilities activity, to improve quality of services and health outcomes, decrease
 17 fragmentation, and refocus the system to increase choice and provide more robust
 18 living options for those who need long-term supports and services by promoting
 19 home and community-based services to meet the existing demand for services and
 20 decreasing the reliance on more expensive institutional care.

21 **Performance Indicators:**
 22 Number of unduplicated recipients receiving community-based services 37,900
 23 Percentage change in the unduplicated number of recipients receiving
 24 community-based services 3%
 25 Percentage of Medicaid spending that goes toward home and community
 26 -based services rather than institutional services 45%

27 **Objective:** Through the Pharmacy Benefits Management activity, to reduce the
 28 rate of growth of expenditures for drugs in the Pharmacy Benefits Management
 29 Program.

30 **Performance Indicators:**
 31 Percentage of Total Scripts PDL compliance 90%

32 **Objective:** Through the Medicaid Inpatient Hospitalization activity, to provide
 33 necessary care for Medicaid recipients when acute care hospitalization is most
 34 appropriate and to effectively use federally allowed Medicaid payments to increase
 35 access to hospital services for Medicaid eligible and uninsured citizens while
 36 moving toward a higher and consistent level of quality medical care.

37 **Performance Indicator:**
 38 Average (mean) length of stay in days (non-psych.) for Title XIX
 39 Medicaid recipients 5.0
 40 Average length of stay at formerly state-owned hospital facilities
 41 (in days) 6.3

42 **Objective:** Through the Hospice and Nursing Home Room and Board Payments
 43 activity, to provide quality palliative care to Medicaid Hospice Recipients at the
 44 most reasonable cost to the state by state fiscal year 2019.

45 **Performance Indicator:**
 46 Number of Room & Board Services for Hospice Patients 474,683
 47 Number of Hospice Services 92,808

48 **Objective:** Through the Dental activity, to increase the percentage of Children ages
 49 1-20 enrolled in Medicaid or CHIP for at least 90 consecutive days who receive a
 50 preventative dental service.

51 **Performance Indicators:**
 52 Percentage of Medicaid enrollees aged 2-21 years of age who had at
 53 least one dental visit in a year 55%
 54 Percentage of Medicaid enrollees, enrolled for at least 90 consecutive
 55 days , aged 1-20, who receive preventative dental services 50%

1	Objective: To increase the proportion of children ages 6-9 enrolled in Medicaid	
2	or CHIP for at least 90 continuous days who receive a dental sealant on a	
3	permanent molar tooth.	
4	Performance Indicators:	
5	Percentage of Medicaid enrollees, enrolled for at least 90 consecutive	
6	days aged 6-9, who receive a dental sealant on a permanent	
7	molar tooth	35%
8	Number of Medicaid enrollees ages 6-9 enrolled for at least 90	
9	consecutive days, who receive a dental sealant on a permanent	
10	molar tooth	36,313
11	Payments to Public Providers - Authorized Positions (0)	
12	Nondiscretionary Expenditures	\$ 134,193,386
13	Discretionary Expenditures	\$ 139,251,477
14	Program Description: <i>Provides payments to public providers of health care</i>	
15	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
16	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
17	<i>recipients are appropriate.</i>	
18	Objective: Through the Payment to Public Providers activity, to expand the array	
19	of services local school systems can provide and receive reimbursement to include	
20	nursing services so that important medical screenings can be performed.	
21	Performance Indicators:	
22	Number of Local Education Agencies billing for School Nursing	
23	Services	72
24	Number of unduplicated recipients receiving School Nursing Services	
25	from Local Education Agencies	160,000
26	Objective: Through the Family Planning Services activity, to increase the	
27	percentage of Medicaid eligibles seen by public providers who have Medicaid	
28	coverage by 5% by June, 30, 2019.	
29	Performance Indicators:	
30	Number of Medicaid eligibles receiving family planning services	1,950
31	Number of family planning outreach activities conducted	27
32	Percentage change in the number of Medicaid eligibles accessing	
33	family planning services	22%
34	Objective: Through the Family Planning Services activity, to increase access and	
35	effectiveness of family planning services by expanding the service to Medicaid	
36	eligible men and adolescents by June 30, 2019.	
37	Performance Indicator:	
38	Number of Medicaid eligible adolescents receiving family planning services	183
39	Objective: Through the Family Planning Services activity, to increase the number	
40	of screening and treatment for Sexually Transmitted Infections (STI) of Medicaid	
41	eligibles by June 30, 2019.	
42	Performance Indicators:	
43	Number of Medicaid eligibles screened for syphilis	34,382
44	Number of Medicaid eligibles screened for HIV	58,213
45	Number of Medicaid eligibles screened for Chlamydia	7,610
46	Number of Medicaid eligibles screened for gonorrhea	7,636
47	Annual Chlamydia screening rate for Medicaid eligible women under	
48	25 years of age	4,590
49	Medicare Buy-Ins & Supplements - Authorized Positions (0)	
50	Nondiscretionary Expenditures	\$ 436,467,341
51	Discretionary Expenditures	\$ 119,902,571
52	Program Description: <i>Provides medical insurance for eligible Medicaid and</i>	
53	<i>CHIP enrollees through the payment of premiums to other entities. This avoids</i>	
54	<i>potential additional Medicaid costs for those eligible individuals who cannot afford</i>	
55	<i>to pay their own "out-of-pocket" Medicare costs.</i>	
56	Objective: Through the Medicare Savings Programs for Low-IncomeSeniors &	
57	Persons with Disabilities activity, to avoid more expensive costs that would	
58	otherwise be funded by Medicaid by ensuring that eligible low-income senior	
59	citizens do not forego health coverage due to increasing Medicare premiums that	
60	make maintaining coverage increasingly difficult.	
61	Performance Indicator:	
62	Total savings (cost of care less premium costs for Medicare	
63	benefits)	\$1,253,500,000

1	Objective: The LaHIPP activity will assist eligible Medicaid enrollees and their families in purchasing private health insurance through an employer while maintaining Medicaid/LaCHIP coverage as a secondary payer of medical expenses for Medicaid enrollees, resulting in reduced cost exposure to the state.	
2		
3		
4		
5	Performance Indicators:	
6	Number of cases added in LaHIPP	1200
7	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)	
8	in Millions	\$5
9	Objective: To identify and provide cost effective services to children eligible for the Coordinated System of Care (CSoC), 1915 (c)(b3) waiver, Early and Periodic Screening, Diagnostic and Treatment (EPSDT), and adults eligible for 1915(i) services state plan amendment.	
10		
11		
12		
13	Performance Indicators:	
14	Unduplicated number of youth receiving CSoC waiver services	1,200
15	Unduplicated number of adults receiving 1915i services	13,000
16	Objective: Through the Medicaid Managed Care activity, to increase budget predictability while providing for a service delivery model of high quality medically necessary health services, avoiding unnecessary duplication of services.	
17		
18		
19	Performance Indicators:	
20	Percentage of Medicaid enrollees enrolled in a managed care model	71%
21	Percentage of Medicaid enrollee expenditures under a managed care	
22	model	51%
23	Uncompensated Care Costs - Authorized Positions (0)	
24	Nondiscretionary Expenditures	\$ 0
25	Discretionary Expenditures	<u>\$ 972,066,586</u>
26	Program Description: <i>Payments to inpatient and outpatient medical care providers serving a disproportionately large number of uninsured and low-income individuals. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide.</i>	
27		
28		
29		
30	Objective: Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured and reduce reliance on State General Fund by collecting disproportionate share (DSH) payments from UCC each year through June 30, 2019.	
31		
32		
33		
34	Performance Indicators:	
35	Total federal funds collected in millions	\$603.6
36	TOTAL EXPENDITURES	<u>\$8,052,404,091</u>
37	MEANS OF FINANCE (NONDISCRETIONARY):	
38	State General Fund (Direct)	\$ 985,348,522
39	State General Fund by:	
40	Statutory Dedications:	
41	Health Excellence Fund	\$ 27,952,959
42	Health Trust Fund	\$ 3,432,531
43	Louisiana Medical Assistance Trust Fund	\$ 62,695,165
44	Medicaid Trust Fund for the Elderly	\$ 232,916,144
45	Overcollections Fund	\$ 37,864,101
46	Federal Funds	<u>\$3,072,663,995</u>
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$4,422,873,417</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 850,607,710
3	State General Fund by:	
4	Interagency Transfers from Prior and	
5	Current Year Collections	\$ 105,550,491
6	Fees & Self-generated Revenues from	
7	Prior and Current Year Collections	\$ 137,402,006
8	Statutory Dedications:	
9	2013 Amnesty Collections Fund	\$ 217,824,592
10	Community and Family Support System Fund	\$ 110,100
11	Louisiana Fund	\$ 13,036,660
12	Louisiana Medical Assistance Trust Fund	\$ 90,219,872
13	Overcollections Fund	\$ 176,135,899
14	Federal Funds	<u>\$2,038,643,344</u>
15	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$3,629,530,674</u>

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of financing for the Payments to Private Providers Program in this agency by reducing the
 18 appropriation out of the State General Fund (Direct) by \$4,000,000.

19 Payable out of the State General Fund (Direct) to
 20 the Uncompensated Care Costs Program for the
 21 Greater New Orleans Community Health
 22 Connection (GNOCHC) \$ 4,000,000

23 Payable out of the State General Fund (Direct)
 24 to the Payments to Private Providers Program for
 25 home and community-based waiver services \$ 12,150,000

26 The commissioner of administration is hereby authorized and directed to adjust the means
 27 of financing for the Payments to Private Providers Program in this agency by reducing the
 28 appropriation out of State General Fund by Interagency Transfers by \$12,150,000.

29 The commissioner of administration is hereby authorized and directed to adjust the means
 30 of financing for the Payments to Private Providers Program in this agency by reducing the
 31 appropriation out of State General Fund by Statutory Dedications out of the Overcollections
 32 Fund by \$3,500,000 and the appropriation out of Federal Funds by \$5,725,092.

33 Provided, however, that of the total appropriated herein for the Payments to Private
 34 Providers Program, the department shall maintain the Medicaid reimbursement rate paid to
 35 the private providers of Intermediate Care Facilities for people with Developmental
 36 Disabilities which have downsized from over 100 beds to less than 35-bed facilities prior to
 37 December 31, 2010, at the reimbursement rate in effect on January 1, 2009. Provided further,
 38 that any increase by the Department of Health and Hospitals to the reimbursement rate paid
 39 shall be in addition to the rate in effect on January 1, 2009.

40 Expenditure Controls:
 41 Provided, however, that the Department of Health and Hospitals may, to control
 42 expenditures to the level appropriated herein for the Medical Vendor Payments program,
 43 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the
 44 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit
 45 brand name drug products in each therapeutic category while ensuring appropriate access
 46 to medically necessary medication.

47 Provided, however, that the Department of Health and Hospitals shall continue with the
 48 implementation of cost containment strategies to control the cost of the New Opportunities
 49 Waiver (NOW) in order that the continued provision of community-based services for
 50 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 Public provider participation in financing:

5 The Department of Health and Hospitals hereinafter the "department", shall only make Title
6 XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds
7 for their Title XIX claim payments and provide certification of incurred uncompensated care
8 costs (UCC) that qualify for public expenditures which are eligible for federal financial
9 participation under Title XIX of the Social Security Act to the department. The certification
10 for Title XIX claims payment match and the certification of UCC shall be in a form
11 satisfactory to the department and provided to the department no later than October 1, 2014.
12 Non-state public hospitals, that fail to make such certifications by October 1, 2014, may not
13 receive Title XIX claim payments or any UCC payments until the department receives the
14 required certifications. The Department may exclude certain non-state public hospitals from
15 this requirement in order to implement alternative supplemental payment initiatives or
16 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
17 changed its designation from a non-profit private hospital to a non-state public hospital
18 between January 1, 2010 and June 30, 2014.

19 **09-307 OFFICE OF THE SECRETARY**

20 EXPENDITURES:

21 Management and Finance Program - Authorized Positions (433)	
22 Nondiscretionary Expenditures	\$ 20,624,923
23 Discretionary Expenditures	\$ 70,797,889

24 **Program Description:** *Provides management, supervision and support services*
25 *for: Legal Services; Media and Communications; Executive Administration; Fiscal*
26 *Management; Planning and Budget; Contracts and Procurement; Human*
27 *Resources, Training, and Staff Development; Governor's Council on Physical*
28 *Fitness and Sports; Minority Health Access and Planning; Health Economics;*
29 *Information Technology; Health Standards; and Program Integrity and Internal*
30 *Audit.*

31 **Objective:** Through the Executive Administration and Program Support activity,
32 to provide leadership, strategic and policy direction while maximizing resources
33 and maintaining the highest level of government performance and accountability
34 standards.

35 Performance Indicators:	
36 Percentage of Office of the Secretary indicators meeting or	
37 exceeding targeted standards	75%
38 Percentage of executed FEMA heating, ventilating,	
39 and air conditioning (HVAC) contracts with funds	
40 disbursed to the grant recipients within 14 working	
41 days following the contract execution date	98%

42 **Objective:** Through the Financial and Procurement Services activity, to promote
43 efficient use of agency resources and provide support to all activities within the
44 Office of the Secretary by ensuring fiscal responsibility and accountability,
45 excellence in customer service, and promoting innovation in the use of technology.

46 Performance Indicators:	
47 Percentage of invoices paid within 90 days of receipt	99%
48 Percentage of budget related documents submitted in accordance	
49 with DOA and Legislative timelines	99%

50 **Objective:** Through the Bureau of Legal Services, to provide legal services to the
51 various DHH agencies and programs.

52 Performance Indicator:	
53 Percentage of cases litigated successfully	85%

1	Objective: Through the Health Standards activity, to perform at least 75% of	
2	required state licensing and at least 95% of complaint surveys of healthcare	
3	facilities and federally mandated certification of healthcare providers participating	
4	in Medicare and/or Medicaid.	
5	Performance Indicators:	
6	Percentage of complaint investigations conducted within 30 days	
7	after receipt by the Health Standards section	95.0%
8	Percentage of abuse complaint investigations conducted within	
9	two days after receipt by the Health Standards section	97.0%
10	Percentage of licensing surveys conducted	75.0%
11	Auxiliary Account - Authorized Positions (2)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	<u>\$ 372,327</u>
14	Account Description: <i>The Health Education Authority of Louisiana consists of</i>	
15	<i>administration which operates a parking garage in the Medical Corridor of New</i>	
16	<i>Orleans. The primary mission of HEAL is to promote biological science, medical</i>	
17	<i>and/or health education activities of various public and private organizations in</i>	
18	<i>Louisiana through the issuance of HEAL bonds.</i>	
19	TOTAL EXPENDITURES	<u><u>\$ 91,795,139</u></u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund (Direct)	\$ 4,663,916
22	State General Fund by:	
23	Interagency Transfers	<u>\$ 15,961,007</u>
24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 20,624,923</u></u>
25	MEANS OF FINANCE (DISCRETIONARY):	
26	State General Fund (Direct)	\$ 35,314,900
27	State General Fund by:	
28	Interagency Transfers	\$ 7,801,416
29	Fees & Self-generated Revenues	\$ 2,322,327
30	Statutory Dedication:	
31	Telecommunications for the Deaf Fund	\$ 2,938,475
32	Medical Assistance Program Fraud Detection Fund	\$ 4,000,000
33	Nursing Home Residents' Trust Fund	\$ 85,000
34	Federal Funds	<u>\$ 18,708,098</u>
35	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 71,170,216</u></u>

1 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

2 EXPENDITURES:

3 South Central Louisiana Human Services Authority -

4	Authorized Other Charges Positions (144)	
5	Nondiscretionary Expenditures	\$ 189,905
6	Discretionary Expenditures	<u>\$ 23,352,302</u>

7 **Program Description:** *Provide access for individuals to integrated behavioral*
 8 *health and community based services while promoting wellness, recovery and*
 9 *independence through education and the choice of a broad range of programmatic*
 10 *and community resources to the parishes of Assumption, Lafourche, St. Charles, St.*
 11 *James, St. John the Baptist, St. Mary and Terrebonne.*

12 **Objective:** Through the Behavioral Health Services activity, South Central
 13 Louisiana Human Services Authority (SCLHSA) will provide screening,
 14 assessment, plan of care and level of need determination for children, adolescent,
 15 adult and senior populations, as well as treatment services, including
 16 individual/group sessions, family/couple sessions, psychiatric evaluations,
 17 psychological testing, medication administration, medication management, crisis
 18 stabilization, gambling counseling, breath tests, urine screens and referrals to
 19 children, adolescents, adults and senior populations.

20 **Performance Indicators:**

21	Percentage of successful completion of inpatient addictive	
22	disorder treatment programs	80%
23	Percentage of adults and adolescents with an addictive disorder	
24	who successfully complete treatment	80%
25	Percentage of adults and adolescents with an addictive disorder	
26	who report improvement at discharge	75%
27	Number of crisis visits in all SCLHSA Behavioral Health Clinics	500
28	Number of referrals to community resources in SCLHSA Crisis	
29	Response System	500
30	Percentage of adults with depression who report improvement	
31	in disposition during and /or after treatment	60%
32	Number of referrals received by SCLHSA outpatient centers	
33	from local stakeholders/community behavioral health services	1,800

34 **Objective:** Through the Developmental Disabilities activity, SCLHSA will foster
 35 and facilitate independence for citizens with disabilities through the availability of
 36 home- and community-based services.

37 **Performance Indicators:**

38	Percentage of home- and community-based waiver assessments	
39	completed timely	80%
40	Percentage of eligibility determinations determined to be valid	
41	according to Flexible Family Fund provisions	95%

42 **Objective:** Through the Administration activity, SCLHSA will provide
 43 management and oversight of services to include fiscal, human resources, clinical,
 44 contract monitoring, information technology, community relations, compliance/risk
 45 services, medical staff/credentialing, quality improvement and special projects in
 46 Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and
 47 Terrebonne Parishes.

48 **Performance Indicators:**

49	Percentage of appointments kept for assessments and	
50	ongoing client appointments	75%
51	Percentage of clients who indicate they would continue to receive	
52	services at SCLHSA clinics if given the choice to go elsewhere	90%
53	Percentage of clients who indicate they would recommend SCLHSA	
54	services to family and friends	90%

55 **TOTAL EXPENDITURES** \$ 23,542,207

56 MEANS OF FINANCE (NONDISCRETIONARY):

57 State General Fund (Direct) \$ 189,905

58 **TOTAL MEANS OF FINANCE (NONDISCRETIONARY)** \$ 189,905

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 16,078,707
3	State General Fund by:	
4	Interagency Transfers	\$ 4,149,123
5	Fees & Self-generated Revenues	\$ 2,938,180
6	Federal Funds	<u>\$ 186,292</u>
7	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 23,352,302</u>
8	09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY	
9	EXPENDITURES:	
10	Northeast Delta Human Services Authority -	
11	- Authorized Other Charges Positions (112)	
12	Nondiscretionary Expenditures	\$ 209,735
13	Discretionary Expenditures	<u>\$ 16,413,251</u>
14	Program Description: <i>The mission of the Northeast Delta Human Services</i>	
15	<i>Authority is to increase public awareness of and to provide access for individuals</i>	
16	<i>with behavioral health and developmental disabilities to integrated community</i>	
17	<i>based services while promoting wellness, recovery and independence through</i>	
18	<i>education and the choice of a broad range of programmatic and community</i>	
19	<i>resources.</i>	
20	Objective: Through the Administration activity, Northeast Delta Human Services	
21	Authority (NEDHSA) will provide for the management and operational activities	
22	of services for addictive disorders, developmental disabilities and behavioral health.	
23	Performance Indicators:	
24	Percentage of clients who indicate they would continue to receive	
25	services at NEDHSA clinics if given the choice to go elsewhere	85%
26	Percentage of clients who indicate they would recommend NEDHSA	
27	services to family and friends	85%
28	Objective: NEDHSA will extend quality mental health and Flexible Family Fund	
29	services to Children/Adolescents and Adults in the target population, with client	
30	satisfaction feedback that meets the threshold. NEDHSA will also provide	
31	addictive disorder prevention services to children, adolescents and their families,	
32	and treatment services including inpatient care to adults.	
33	Performance Indicators:	
34	Number of adults receiving mental health services in all NEDHSA	
35	behavioral health clinics	2,509
36	Number of children/adolescents receiving mental health services	
37	in all NEDHSA behavioral health Clinics	96
38	Percentage of adults receiving mental health services who indicate	
39	that they would choose to continue services in NEDHSA clinics	
40	if given a choice to receive services elsewhere	85%
41	Percentage of mental health clients who would recommend NEDHSA	
42	services to others	85%
43	Percentage of mental health Flexible Family Fund slots utilized	92%
44	Percentage of individuals successfully completing the 24-hour	
45	residential addictive disorders treatment program	65%
46	Percentage of individuals successfully completing the Primary	
47	Inpatient Adult addictive disorders treatment program	65%
48	Objective: Through the Developmental Disabilities activity, NEDHSA will foster	
49	and facilitate independence for citizens with disabilities through the availability of	
50	home- and community-based services.	
51	Performance Indicators:	
52	Number of persons receiving individual and family support services	373
53	Number of persons receiving Flexible Family Fund services	144
54	Percentage of eligibility determinations determined to be valid	
55	according to Flexible Family Fund provisions	90%
56	Number of persons receiving developmental disabilities services	1,466
57	TOTAL EXPENDITURES	<u>\$ 16,622,986</u>
58	MEANS OF FINANCE (NONDISCRETIONARY)	
59	State General Fund (Direct)	<u>\$ 209,735</u>
60	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 209,735</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 10,473,159
3	State General Fund by:	
4	Interagency Transfers	\$ 3,227,503
5	Fees & Self-generated Revenues	\$ 2,664,300
6	Federal Funds	\$ <u>48,289</u>
7	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>16,413,251</u>

8 **09-320 OFFICE OF AGING AND ADULT SERVICES**

9 EXPENDITURES:

10	Administration Protection and Support -	
11	- Authorized Positions (167)	
12	- Authorized Other Charges Positions (20)	
13	Nondiscretionary Expenditures	\$ 12,161,136
14	Discretionary Expenditures	\$ 20,097,178
15	Program Description: <i>Provides access to quality long-term services and supports for the elderly and adults with disabilities in a manner that supports choice, informal caregiving, and effective use of public resources.</i>	
16		
17		

18 **Objective:** Through the Executive Administration activity, to ensure that OAAS
 19 operates in compliance with all legal requirements, that the Office accomplishes its
 20 goals and objectives to improve the quality of life and quality of care of persons
 21 needing long-term care services in a sustainable way, reaching/exceeding
 22 appropriate national benchmarks by June 30, 2019.

23 **Performance Indicators:**

24	Percentage of OAAS performance indicators that meet or exceed performance targets	75%
25		
26	Administrative cost as percentage of service cost	1.00%

27 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care
 28 activity, to optimize the use of community-based care while decreasing reliance on
 29 more expensive institutional care to meet or exceed national averages for
 30 institutional versus community-based spending by June 30, 2019.

31 **Performance Indicators:**

32	Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing homes	31%
33		
34	Percentage of participants receiving long term care in the community rather than nursing homes	47%
35		
36	Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care	52%
37		
38		
39		

40 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care
 41 activity, expedite access to a flexible array of home and community-based services
 42 through June 30, 2019.

43 **Performance Indicators:**

44	Number on registry(ies) for OAAS HCBS waivers	45,000
45	Percentage on registry(ies) for OAAS HCBS waivers who are receiving other Medicaid LTC	30%
46		

47 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care
 48 activity, to facilitate timely access to nursing facilities for eligible applicants
 49 through June 30, 2019.

50 **Performance Indicator:**

51	Percentage of Nursing Facilities Admission applications determined within established timeframes for OAAS access systems	96%
52		

53 **Objective:** Through statewide expansion of the Permanent Supportive Housing
 54 activity, stabilize and reduce acute and institutional care for 3,500 households of
 55 elders and persons with disabilities through June 30, 2019.

56 **Performance Indicators:**

57	Percentage of PSH participants who remain stabilized in the community	90%
58	Percentage of participants who obtain a source of or an increase in income	40%
59		

1	Objective: Through the Traumatic Head and Spinal Cord Injury (THSCI) Trust	
2	Fund Activity, to enable survivors of traumatic head and/or spinal cord injury to	
3	return to a greater level of functioning and independent living in their community;	
4	and to serve as many as possible at the current level of funding via improved	
5	mission alignment and the opportunity to coordinate and/or leverage funds.	
6	Performance Indicator:	
7	Percentage of THSCI Trust Fund expenditures going to direct services	85%
8	Objective: Through the Protective Services activity, ensure that vulnerable adults	
9	are protected from abuse and neglect by completing investigations within timelines	
10	as established in DHH policy for those investigations each year through June 30,	
11	2019.	
12	Performance Indicators:	
13	Percentage of investigations completed within established timeframes	75%
14	Number of clients served	6,330
15	The percent of cases requiring a service plan that were closed	80%
16	Villa Feliciano Medical Complex - Authorized Positions (221)	
17	Nondiscretionary Expenditures	\$ 1,582,477
18	Discretionary Expenditures	\$ 18,336,312
19	Program Description: <i>Provides long-term care, rehabilitative services, infectious</i>	
20	<i>disease services, and an acute care hospital for medically complex residents with</i>	
21	<i>chronic diseases, disabilities, and terminal illnesses.</i>	
22	Objective: To provide high quality medical services and achieve excellent resident	
23	outcomes in a cost effective manner through June 30, 2019.	
24	Performance Indicator:	
25	Percentage compliance with CMS license and certification standards	95%
26	Auxiliary Account - Authorized Positions (0)	
27	Nondiscretionary Expenditures	\$ 0
28	Discretionary Expenditures	\$ <u>60,000</u>
29	Program Description: <i>Provides residents with opportunities to participate in</i>	
30	<i>therapeutic activities as approved by their treatment teams. It also provides</i>	
31	<i>therapeutic and social activities to create a homelike atmosphere and environment</i>	
32	<i>for residents.</i>	
33	TOTAL EXPENDITURES	\$ <u>52,237,103</u>
34	MEANS OF FINANCE (NONDISCRETIONARY):	
35	State General Fund (Direct)	\$ 825,871
36	State General Fund by:	
37	Interagency Transfers	\$ 12,901,977
38	Fees & Self-generated Revenues	\$ 8,048
39	Statutory Dedications:	
40	Nursing Home Residents' Trust Fund	\$ 240
41	Federal Funds	\$ <u>7,477</u>
42	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>13,743,613</u>
43	MEANS OF FINANCE (DISCRETIONARY):	
44	State General Fund (Direct)	\$ 12,653,030
45	State General Fund by:	
46	Interagency Transfers	\$ 20,747,459
47	Fees & Self-generated Revenues	\$ 1,189,389
48	Statutory Dedications:	
49	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 2,945,812
50	Nursing Home Residents' Trust Fund	\$ 399,760
51	Federal Funds	\$ <u>558,040</u>
52	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>38,493,490</u>

1 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

2 EXPENDITURES:

3 Louisiana Emergency Response Network - Authorized Positions (7)

4	Nondiscretionary Expenditures	\$	0
5	Discretionary Expenditures	\$	<u>1,745,013</u>

6 **Program Description:** *To safeguard the public health, safety and welfare of the*
7 *people of the State of Louisiana against unnecessary trauma and time-sensitive*
8 *related deaths and incident of morbidity due to trauma.*

9 **Objective:** Through the LERN Office and Communications Center Operations
10 Activity, to continue the operational activity of the LERN Office and the LERN
11 Communications Center to encompass 100% of the citizens of Louisiana in
12 directing the transport of traumatically injured patients to definitive care within
13 sixty minutes of injury.

14 **Performance Indicators:**

15	Percentage of hospitals having emergency room services that		
16	participate in LERN	89%	
17	Percentage of EMS Agencies that participate in LERN	85%	
18	Percentage of time where traumatically injured patients that were		
19	directed to an Emergency Department for definitive care did not		
20	require transfer to another facility for higher level resources	90%	

21 TOTAL EXPENDITURES \$ 1,745,013

22 MEANS OF FINANCE (NONDISCRETIONARY):

23 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

24 MEANS OF FINANCE (DISCRETIONARY):

25 State General Fund (Direct) \$ 1,745,013

26 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 1,745,013

27	Payable out of the State General Fund by		
28	Interagency Transfers from the Louisiana Highway		
29	Safety Commission to the Louisiana Emergency		
30	Response Network to recruit and educate		
31	ambulance providers in Louisiana to submit		
32	electronic crash data in compliance with the		
33	National EMS Information System (NEMSIS)		
34	standards on a regular basis	\$	28,853

35 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

36 EXPENDITURES:

37	Acadiana Area Human Services District		
38	- Authorized Other Charges Positions (134)		
39	Nondiscretionary Expenditures	\$	291,562
40	Discretionary Expenditures	\$	<u>17,787,472</u>

41 **Program Description:** *Increase public awareness of and provide access for*
42 *individuals with behavioral health and developmental disabilities to integrated*
43 *community based services while promoting wellness, recovery and independence*
44 *through education and the choice of a broad range of programmatic and*
45 *community resources.*

46 **Objective:** Through the Administration activity, Acadiana Area Human Services
47 District (AAHSD) will provide for the management and operational activities of
48 services for addictive disorders, developmental disabilities and behavioral health.

49 **Performance Indicators:**

50	Percentage of clients who indicate they would continue to receive		
51	services at AAHSD clinics if given the choice to go elsewhere	90%	
52	Percentage of clients who indicate they would recommend AAHSD		
53	services to family and friends	90%	

1	Objective: Through the Mental Health activity, AAHSD will extend quality mental	
2	health and Flexible Family Fund services to Children/Adolescents and Adults in the	
3	target population, with client satisfaction feedback that meets threshold. AAHSD	
4	will also provide addictive disorder prevention services to children, adolescents and	
5	their families, and treatment services including inpatient care to adults.	
6	Performance Indicators:	
7	Number of adults receiving mental health services in all AAHSD	
8	behavioral health clinics	5,000
9	Number of children/adolescents receiving mental health services	
10	in all AAHSD behavioral health clinics	750
11	Percentage of adults receiving mental health services who indicate	
12	that they would choose to continue to receive services from	
13	AAHSD if given the choice to receive services elsewhere	90%
14	Percentage of mental health clients who would recommend AAHSD	
15	services to others	90%
16	Percentage of mental health Flexible Family Fund slots utilized	94%
17	Percentage of individuals successfully completing the 24-hour	
18	residential addictive disorders treatment program	60%
19	Percentage of individuals successfully completing the Primary	
20	Inpatient Adult addictive disorders treatment program	85%
21	Percentage of individuals successfully completing the Primary	
22	Inpatient Adolescent addictive disorders treatment program	75%
23	Objective: Through the Developmental Disabilities activity, AAHSD will foster	
24	and facilitate independence for citizens with disabilities through the availability of	
25	home and community-based services.	
26	Performance Indicators:	
27	Number of persons receiving individual and family support services	250
28	Number of persons receiving Flexible Family Funds	202
29	Percentage of eligibility determinations determined to be valid	
30	according to Flexible Family Fund provisions	95%
31	Number of persons receiving developmental disabilities services	2,229
32	TOTAL EXPENDITURES	<u>\$ 18,079,034</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund (Direct)	<u>\$ 291,562</u>
35	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 291,562</u>
36	MEANS OF FINANCE (DISCRETIONARY):	
37	State General Fund (Direct)	\$ 13,717,456
38	State General Fund by:	
39	Interagency Transfers	\$ 2,425,219
40	Fees & Self-generated Revenues	\$ 1,621,196
41	Federal Funds	<u>\$ 23,601</u>
42	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 17,787,472</u>
43	Payable out of the State General Fund (Direct)	
44	to the Acadiana Area Human Services District for	
45	the Individual and Family Support Program	\$ 40,000

1 **09-326 OFFICE OF PUBLIC HEALTH**

2 EXPENDITURES:

3 Public Health Services - Authorized Positions (1,159)

4	Nondiscretionary Expenditures	\$ 20,037,030
5	Discretionary Expenditures	<u>\$ 307,902,003</u>

6 **Program Description:** 1) Operate a centralized vital event registry and health
7 data analysis office for the government and people of the state of Louisiana. To
8 collect, transcribe, compile, analyze, report, preserve, amend, and issue vital
9 records including birth, death, fetal death, abortion, marriage, and divorce
10 certificates and operate the Louisiana Putative Father Registry, the Orleans Parish
11 Marriage License Office, and with recording all adoptions, legitimatizations, and
12 other judicial edicts that affect the state's vital records. To also maintain the state's
13 health statistics repository and publishes the Vital Statistics Reports and the
14 Louisiana Health Report Card. 2) Provide for and assure educational, clinical, and
15 preventive services to Louisiana citizens to promote reduced morbidity and
16 mortality resulting from: Chronic diseases; Infectious/communicable diseases;
17 High risk conditions of infancy and childhood; Accidental and unintentional
18 injuries. 3) Provide for the leadership, administrative oversight, and grants
19 management for those programs related to the provision of preventive health
20 services to the citizens of the state. 4) Promote a reduction in infectious and chronic
21 disease morbidity and mortality and a reduction in communicable/infectious
22 disease through the promulgation, implementation and enforcement of the State
23 Sanitary Code.

24 **Objective:** Through the Maternal Child Health activity, to promote the physical
25 and mental well-being of pregnant women, infants, children, adolescents, and
26 families, and to prevent morbidity and mortality. Work to assure access to
27 comprehensive health care & subspecialty health care for children with special
28 health care needs each year through June 30, 2019.

29 **Performance Indicator:**
30 Number of Nurse Family Partnership home visits 38,000

31 **Objective:** Through the immunization activity, to control or eliminate preventable
32 diseases by providing vaccines to susceptible persons each year through June 30,
33 2019.

34 **Performance Indicators:**
35 Percentage of children 19 to 35 months of age up to date for 4 DTP,
36 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR 75%
37 Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV,
38 2 MMR, and 2 VAR 95%

39 **Objective:** Through the Nutrition Services activity, to provide supplemental foods
40 and nutritional commodities to eligible women, infants and children while serving
41 as an adjunct to health care during critical times of growth and development and to
42 senior citizens improving health status and preventing health problems in all
43 population groups served through Nutrition Services Programs including
44 coordination of obesity initiatives across state agencies and private organizations
45 each year through June 30, 2019.

46 **Performance Indicator:**
47 Number of monthly WIC participants 143,000

48 **Objective:** Through the Communicable Diseases activity, to prevent the spread of
49 Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis
50 (TB), gonorrhea, chlamydia, and syphilis, through screening, education, health
51 promotion, outreach, surveillance, prevention, case management and treatment each
52 year through June 30, 2019.

53 **Performance Indicator:**
54 Percentage of TB infected contacts who complete treatment 72%

55 **Objective:** Through the Laboratory activity, to assure timely testing and reporting
56 of laboratory results of specimens to monitor for pollutants, contaminants in water,
57 food, drugs, and environmental materials each year through June 30, 2019.

58 **Performance Indicator:**
59 Number of lab tests/specimens tested 200,000

1	Objective: Personal Health Services, through its Bureau of Primary Care and Rural	
2	Health's Health Systems Development Unit activity, will provide support to	
3	communities, federally qualified health centers, physician practices, rural health	
4	clinics and small rural hospitals in order to expand and sustain access to primary	
5	and preventive health services in rural and underserved communities of Louisiana	
6	each year through June 30, 2019.	
7	Performance Indicator:	
8	Number of National Health Services Corp providers practicing	
9	in Louisiana	114
10	Objective: Personal Health Services, through its Bureau of Primary Care and Rural	
11	Health's Adolescent School Health Program activity, will provide technical	
12	assistance to school-based health centers; establish and monitor compliance with	
13	standards, policies, and guidelines for school health center operation; provide	
14	financial assistance; and encourage collaboration with other agencies and other	
15	potential funding sources each year through June 30, 2019.	
16	Performance Indicators:	
17	Number of students with access to School Based Health Center	
18	services	67,000
19	Number of healthcare providers receiving practice management	
20	technical assistance	64
21	Objective: Personal Health Services, through its sanitarian services activity, will	
22	protect public health through regulatory oversight and preventative measures which	
23	include education of the public, plans review, inspection, sampling, and	
24	enforcement activities each year through June 30, 2019.	
25	Performance Indicators:	
26	Yearly mortality count attributed to unsafe water, food and sewage	0
27	Percentage of permitted facilities in compliance quarterly due to	
28	inspections	90%
29	Objective: Through the Public Health Engineering activity, to provide a regulatory	
30	framework which will assure that the public is not exposed to contaminated	
31	drinking water or to raw sewage (through contact or inhalation), which can cause	
32	mass illness or death each year through June 30, 2019.	
33	Performance Indicators:	
34	Percent of the population served by community water	
35	systems that receive drinking water that meets all	
36	applicable health-based drinking water standards.	90%
37	Percentage of community water systems that have undergone	
38	a Class 1 sanitary survey within the past 3 years as	
39	required by state and federal regulations.	100%
40	TOTAL EXPENDITURES	<u>\$ 327,939,033</u>
41	MEANS OF FINANCE (NONDISCRETIONARY):	
42	State General Fund (Direct)	\$ 5,713,939
43	State General Fund by:	
44	Interagency Transfers	\$ 804,501
45	Fees & Self-generated Revenues	\$ 5,738,909
46	Federal Funds	<u>\$ 7,779,681</u>
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 20,037,030</u>
48	MEANS OF FINANCE (DISCRETIONARY):	
49	State General Fund (Direct)	\$ 35,645,391
50	State General Fund by:	
51	Interagency Transfers	\$ 17,417,261
52	Fees & Self-generated Revenues	\$ 20,082,064
53	Statutory Dedications:	
54	Emergency Medical Technician Fund	\$ 9,000
55	Louisiana Fund	\$ 6,821,260
56	Oyster Sanitation Fund	\$ 55,292
57	Vital Records Conversion Fund	\$ 39,404
58	Federal Funds	<u>\$ 227,832,331</u>
59	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 307,902,003</u>

1 Provided, however, that from the monies appropriated to the Public Health Services
2 Program, \$150,000 shall be allocated to match federal funds received to provide gender-
3 based violence prevention training.

4 Provided, however, that of the monies provided herein for Public Health Services, the
5 Department of Health and Hospitals shall continue to provide funding for immunizations in
6 those parish health units which receive any funding from local governmental sources.

7 **09-330 OFFICE OF BEHAVIORAL HEALTH**

8 EXPENDITURES:

9 Administration and Support - Authorized Positions (43)

10 Nondiscretionary Expenditures \$ 891,396

11 Discretionary Expenditures \$ 6,010,211

12 **Program Description:** *The mission of the Administration and Support Program*
13 *is to provide the results-oriented managerial, fiscal and supportive functions*
14 *necessary to advance state behavioral health care goals, adhere to state and*
15 *federal funding requirements, monitor the Louisiana Behavioral Health*
16 *Partnership (LBHP) operations and support the provision of services not in the*
17 *scope of the State Management Organization (SMO). Its mission is also to ensure*
18 *that these functions are performed effectively and efficiently.*

19 **Objective:** By focusing on enhancing individual outcomes, OBH through the State
20 Management Organization (SMO) will improve the quality of care and behavioral
21 health of Louisiana citizens and will assure that all members are adequately served
22 through the LBHP as demonstrated by 100% achievement of deliverables of the
23 contracted critical functions by FY 2019.

24 **Performance Indicators:**

25 Percentage of clean claims processed within 30 days 95%
26 Percentage of abandoned calls 2.99%

27 **Objective:** OBH, in conjunction with partnering state agencies (DCFS, OJJ and
28 DOE), will establish an effective Coordinated System of Care that assures
29 enrollment of 2,400 children during FY 2015 through FY 2019.

30 **Performance Indicators:**

31 Number of children enrolled in Phase 1 regions 1,200
32 Number of CSOC implementing regions 7

33 **Objective:** To monitor provider network efficiency/sufficiency to ensure that
34 service types and capacity meet system needs and that providers meet accessibility
35 standards. Efficiency/sufficiency of the provider network will be demonstrated by
36 achieving 85% positive outcomes during FY 2015 through FY 2019.

37 **Performance Indicators:**

38 Percentage of providers who meet accessibility standards (urban/rural) 85%
39 Percentage of overall provider satisfaction 85%

40 Behavioral Health Community - Authorized Positions (30)

41 - Authorized Other Charges Positions (6)

42 Nondiscretionary Expenditures \$ 2,473,800

43 Discretionary Expenditures \$ 62,967,932

44 **Program Description:** *The mission of the Behavioral Health Community Program*
45 *is to monitor and/or provide a comprehensive system of contemporary, innovative,*
46 *and evidence-informed treatment, support, and prevention services to Louisiana*
47 *citizens with serious behavioral health challenges.*

48 **Objective:** OBH will ensure provision of services not covered under the Louisiana
49 Behavioral Health Partnership at the same level of quality and effectiveness as the
50 Partnership so that members are receiving competent services in OBH clinics and
51 by Access to Recovery (ATR) providers, as indicated by at least a 90% satisfaction
52 response by members when surveyed about service access, quality, and outcomes,
53 during FY 2015 through FY 2019.

54 **Performance Indicator:**

55 Percentage of members (adults) reporting positive satisfaction
56 with access to clinic services 90%
57 Percentage of members reporting positive satisfaction with
58 quality of clinic services 90%
59 Percentage of members reporting positive satisfaction with
60 outcome of clinic services 90%
61 Percentage of clients reporting positive satisfaction with
62 ATR services 90%

1	Objective: OBH, as a monitor of the State Management Organization (SMO) will	
2	assure that the SMO fulfills its obligations to the State and citizens of Louisiana by	
3	operating a system of high quality, readily accessible and cost effective services as	
4	indicated by maintaining an adequate provider network, filling 90% of provider	
5	gaps within 30 days of reporting and with 90% of providers reporting satisfaction	
6	with the SMO response.	
7	Performance Indicators:	
8	Percentage of provider gaps filled within 30 days of notice	90%
9	Percentage of providers reporting satisfaction with SMO	
10	(based on survey responses)	90%
11	Objective: Through the Non-Residential (Prevention) services activity, OBH will	
12	promote behavioral health wellness as indicated by only 20% percent of individuals	
13	served reporting use of alcohol, tobacco and other drugs during the last 30 days and	
14	by an annual tobacco non-compliance rate (tobacco sale rate to minors) of no more	
15	than 10% during FY 2015 through FY 2019.	
16	Performance Indicators:	
17	Percentage of individuals served, ages 12-17, who reported that they	
18	used alcohol, tobacco and marijuana during the last 30 days	20%
19	Annual tobacco non-compliance rate	10%
20		
21	Hospital Based Treatment - Authorized Positions (1,284)	
22	Nondiscretionary Expenditures	\$ 83,934,087
23	Discretionary Expenditures	\$ 66,098,881
24	Program Description: <i>The mission of the Hospital Based Treatment Program is</i>	
25	<i>to provide comprehensive, integrated, evidence-informed treatment and support</i>	
26	<i>services, enabling persons to function at their optimal level, thus promoting</i>	
27	<i>recovery.</i>	
28	Objective: Through the Hospital-Based Treatment activity, the Office of	
29	Behavioral Health will improve behavioral health outcomes of inpatient care by	
30	maintaining 30-day readmission rates within the national norm and promote	
31	recovery by fostering successful transition to community-based services as	
32	evidenced by a minimum of 90% of persons discharged having their continuing	
33	care plans transmitted to the next level provider.	
34	Performance Indicators:	
35	Percentage of adults discharged from a state hospital	
36	and readmitted within 30 days of discharge (Statewide)	1.5%
37	Objective: The Office of Behavioral Health will maintain at least 90% compliance	
38	with the Federal Consent Decree.	
39	Performance Indicator:	
40	Percentage of compliance with Federal Consent Decree	90%
41	Auxiliary Account	
42	Nondiscretionary Expenditures	\$ 0
43	Discretionary Expenditures	\$ 20,000
44	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
45	<i>treatment teams.</i>	
46	TOTAL EXPENDITURES	<u>\$ 222,396,307</u>
47	MEANS OF FINANCE (NONDISCRETIONARY):	
48	State General Fund (Direct)	\$ 78,778,988
49	State General Fund by:	
50	Interagency Transfers	\$ 7,963,602
51	Federal Funds	\$ 556,693
52	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 87,299,283</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 28,220,773
3	State General Fund by:	
4	Interagency Transfers	\$ 62,217,019
5	Fees & Self-generated Revenues	\$ 3,662,510
6	Statutory Dedications:	
7	Compulsive & Problem Gaming Fund	\$ 2,603,373
8	Tobacco Tax Health Care Fund	\$ 3,083,333
9	Federal Funds	\$ <u>35,310,016</u>
10	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>135,097,024</u>

11 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

12	EXPENDITURES:	
13	Administration Program - Authorized Positions (13)	
14	Nondiscretionary Expenditures	\$ 721,151
15	Discretionary Expenditures	\$ 1,780,614
16	Program Description: <i>Provides effective and responsive leadership of the</i>	
17	<i>developmental disabilities services system. The Administration Program provides</i>	
18	<i>system design, policy direction, administrative support functions, and operational</i>	
19	<i>oversight for the four waiver services, the state-operated supports and services</i>	
20	<i>center, and four resource centers.</i>	

21 **Objective:** To provide programmatic leadership and direction to Louisiana’s
 22 Developmental Disabilities Services System in a manner that is responsive to
 23 citizens’ needs and results in effective and efficient delivery of services.

24 **Performance Indicators:**

25	Percentage of New Opportunities Waiver (NOW) participants making	
26	progress toward or achieving personal goals (from quarterly quality	
27	review tool)	90%
28	Percentage of Support Coordinator Supervisors achieving and/or	
29	maintaining certification(s) as determined by OCDD	85%
30	Percentage of budgeted community funding expended	98%
31	Total number of HCBS and ICF/DD recipients	17,060
32	Percentage of recipients of HCBS	71%
33	Percentage of recipients of ICF/DD services	29%

34	Community-Based Program - Authorized Positions (54)	
35	Nondiscretionary Expenditures	\$ 64,519
36	Discretionary Expenditures	\$ 25,434,028
37	Program Description: <i>Manages the delivery of individualized community-based</i>	
38	<i>supports and services including Home and Community-based (HCBS) waiver</i>	
39	<i>services, through assessments, information/choice, planning and referral, in a</i>	
40	<i>manner that affords opportunities for people with developmental disabilities to</i>	
41	<i>achieve their personally defined outcomes and goals. Community-based services</i>	
42	<i>and programs include, but are not limited to, Family Flexible Fund, Individual &</i>	
43	<i>Family Support, Pre-Admission Screening & Resident Review (PASRR), Single</i>	
44	<i>Point of Entry, Early Steps, and the four waiver programs (New Opportunities</i>	
45	<i>Waiver, Children’s Choice Waiver, Supports Waiver and Residential Options</i>	
46	<i>Waiver).</i>	

47 **Objective:** To provide effective and efficient management, delivery, and
 48 expansion of waiver and state-funded community programs and to optimize the use
 49 of typical community resources in order to promote and maximize home and
 50 community life and prevent and reduce institutional care.

51 **Performance Indicators:**

52	Percentage of available Residential Options Waiver	
53	(ROW) opportunities utilized	95%
54	Percentage of available Supports Waiver (SW) opportunities utilized	95%
55	Percentage of available Children’s Choice (CC) Waiver	
56	opportunities utilized	95%
57	Percentage of available New Opportunities Waiver (NOW)	
58	opportunities utilized	95%
59	Number of years and months on Request for Services Registry	
60	until offered a New Opportunities Waiver (NOW) opportunity	8.9
61	Number of years and months on Request for Services Registry until	
62	offered a Children's Choice (CC) Waiver Opportunity	8.3
63	Number of years and months on Request for Services Registry	
64	until offered a Supports Waiver (SW) opportunity	1.7
65	Number of individuals with developmental disabilities supported	
66	through HCBS Waivers	11,859

1 **Objective:** To provide supports to infants and toddlers with disabilities and their
2 families in order to increase participation in family and community activities, to
3 minimize the potential for developmental delay, to reduce educational costs by
4 minimizing the need for special education/related services after reaching school
5 age, and to progress to the level of current national standards.

6 **Performance Indicators:**
7 Percentage of infants and toddlers in the state that are identified as eligible 3%
8 Percentage of families referred for entry to developmental
9 disability services 95%

10 **Objective:** To provide criterion-based trainings each year through fiscal year 2016
11 to direct service provider and support coordination agencies, professionals,
12 community organizations or businesses, individuals and their families, and other
13 stakeholders in order to address identified problems or supports and services gaps,
14 including self-advocacy and family empowerment outreach and information
15 sessions.

16 **Performance Indicators:**
17 Number of criterion-based trainings conducted 25

18 **Pincrest Supports and Services Center -**
19 **- Authorized Positions (1,328)**

20 Nondiscretionary Expenditures \$ 9,913,766
21 Discretionary Expenditures \$ 115,555,983

22 **Program Description:** *Provides for the administration and operation of the*
23 *Pincrest Supports and Services Center (PSSC) to ensure quality services and/or*
24 *supports to the maximum number of individuals within the available resources.*
25 *Support the provision of opportunities for more accessible, integrated and*
26 *community-based living options. The Residential Services activity provides*
27 *specialized residential services to individuals with developmental disabilities and*
28 *co morbid complex medical, behavioral, and psychiatric needs in a manner that*
29 *supports the goal of returning or transitioning individuals to community-based*
30 *options. Services include operation of 24-hour support and active treatment*
31 *services delivered in the Intermediate Care Facility/Developmental Disabilities*
32 *facility. to services provided to persons who live in their own homes The Resource*
33 *Center activity administers four Resource Centers located in Pineville, New*
34 *Orleans, Hammond and Bossier City, whose primary functions include building*
35 *community capacity, partnerships and collaborative relationships with providers,*
36 *community professionals, other state agencies, educational institutions,*
37 *professional organizations and other stakeholders to efficiently target gaps and*
38 *improve multiple efforts. Additional supports are provided by nine community*
39 *support teams statewide to provide supports and services to people who need*
40 *intensive treatment intervention to allow them to remain in their community living*
41 *setting. These teams provide initial and ongoing assessment, psychiatric services,*
42 *family support and education, support coordination and any other services critical*
43 *to an individual's ability to live successfully in the community.*

44 **Objective:** To further decrease reliance on public residential supports and services.

45 **Performance Indicators:**
46 Number of people transitioned to private provider community
47 options according to assessment/support team recommendations 25
48 Number of re-admissions to center within one year of transition 3
49 Percentage of Conditions of Participation in compliance during
50 Health Standard Reviews 100%

51 **Objective:** To increase successful re-entry into traditional community settings for
52 individuals with developmental disabilities who require specialized therapeutic,
53 psychiatric and behavioral supports/stabilization.

54 **Performance Indicators:**
55 Percentage of individuals discharged who do not return to therapeutic
56 program within one year 65%
57 Average length of stay (years) in the therapeutic program for individuals
58 admitted within the last five years 4

59 **Objective:** To increase capacity building activities for private community
60 providers, creating private sector community infrastructure to meet the complex
61 needs and support diversion of individuals from public residential services.

62 **Performance Indicators:**
63 Percentage of individuals served by the resource center's medical/
64 nursing, allied health, and behavioral health professionals who
65 remain in their most integrated setting. 85%

1	Auxiliary Account - Authorized Positions (4)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 591,680
4	Program Description: <i>Provides therapeutic activities to patients, as approved by</i>	
5	<i>treatment teams, funded by the sale of merchandise.</i>	
6	Objective: To provide the residents of the state-operated supports and services	
7	center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as	
8	recommended by their support teams.	
9	Performance Indicator:	
10	Percentage of residents of the state-operated supports and services center	
11	who have paid work and/or therapeutic activities as recommended	
12	by their support team	100%
13	TOTAL EXPENDITURES	\$ 154,061,741
14	MEANS OF FINANCE (NONDISCRETIONARY):	
15	State General Fund (Direct)	\$ 721,151
16	State General Fund by:	
17	Interagency Transfers	\$ 9,978,285
18	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 10,699,436
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 21,572,571
21	State General Fund by:	
22	Interagency Transfers	\$ 110,494,383
23	Fees & Self-generated Revenues	\$ 4,918,559
24	Federal Funds	\$ 6,376,792
25	MEANS OF FINANCING (DISCRETIONARY)	\$ 143,362,305
26	Payable out of the State General Fund (Direct)	
27	to the Community-Based Program for the	
28	Louisiana Assistive Technology Access	
29	Network (LATAN)	\$ 250,000
30	09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY	
31	EXPENDITURES:	
32	Imperial Calcasieu Human Services Authority	
33	- Authorized Other Charges Positions (78)	
34	Nondiscretionary Expenditures	\$ 0
35	Discretionary Expenditures	\$ 12,373,106
36	Program Description: <i>The mission of Imperial Calcasieu Human Services</i>	
37	<i>Authority is to ensure that citizen with mental health, addictions, and</i>	
38	<i>developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu,</i>	
39	<i>Cameron, and Jefferson Davis are empowered, and self-determination is valued</i>	
40	<i>such that individuals live satisfying, hopeful, and contributing lives.</i>	
41	Objective: Through the Administration activity, Imperial Calcasieu Human	
42	Services Authority (ImCal HSA) will provide for the management and operational	
43	activities of services for addictive disorders, developmental disabilities and mental	
44	health.	
45	Performance Indicators:	
46	Percentage of clients who indicate they would continue to receive	
47	services at ImCal HSA clinics if given the choice to go elsewhere	80%
48	Percentage of clients who indicate they would recommend ImCal HSA	
49	services to family and friends	80%

1 **Objective:** To extend quality mental health and Flexible Family Fund services to
 2 Children/Adolescents and Adults in the target population, with client satisfaction
 3 feedback that meets the threshold. ImCal HSA will also provide addictive disorder
 4 prevention services to children, adolescents and their families, and treatment
 5 services including inpatient care to adults.

6 **Performance Indicators:**

7 Number of adults receiving mental health services in all	
8 ImCal HSA behavioral health clinics	2,100
9 Number of children/adolescents receiving mental health services	
10 in all ImCal HSA behavioral health clinics	200
11 Percentage of adults receiving mental health services who report	
12 that they would choose to receive services from ImCal HSA	
13 if given a choice to receive services elsewhere	80%
14 Percentage of mental health clients who would recommend	
15 ImCal HSA services to others	80%
16 Percentage of mental health Family Flexible Fund slots utilized	100%
17 Percentage of individuals successfully completing the 24-hour	
18 residential addictive disorders treatment program	90%

19 **Objective:** Through the Developmental Disabilities activity, to foster and facilitate
 20 independence for citizens with disabilities through the availability of home- and
 21 community-based services.

22 **Performance Indicators:**

23 Number of persons receiving individual and family support services	230
24 Percentage of Flexible Family Fund slots utilized	100%
25 Percentage of eligibility determinations determined to be valid	
26 according to Flexible Family Fund provisions	95%
27 Number of persons receiving developmental disabilities services	1,908

28 **TOTAL EXPENDITURES** \$ 12,373,106

29 **MEANS OF FINANCE (DISCRETIONARY):**

30 State General Fund (Direct)	\$ 8,300,576
31 State General Fund by:	
32 Interagency Transfers	\$ 1,912,841
33 Fees & Self-generated Revenues	\$ 2,140,563
34 Federal Funds	\$ <u>19,126</u>

35 **TOTAL MEANS OF FINANCE (DISCRETIONARY)** \$ 12,373,106

36 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

37 **EXPENDITURES:**

38 Central Louisiana Human Services District	
39 - Authorized Other Charges Positions (86)	
40 Nondiscretionary Expenditures	\$ 46,082
41 Discretionary Expenditures	\$ <u>16,578,304</u>

42 **Program Description:** *The mission of the Central Louisiana Human Services*
 43 *District is to increase public awareness of and to provide access for individuals*
 44 *with behavioral health and developmental disabilities to integrated community-*
 45 *based services while promoting wellness, recovery and independence through*
 46 *education and the choice of a broad range of programmatic and community*
 47 *resources.*

48 **Objective:** Through the Administration activity, Central Louisiana Human
 49 Services District (CLHSD) will provide for the management and operational
 50 activities of services for addictive disorders, developmental disabilities and
 51 behavioral health.

52 **Performance Indicators:**

53 Percentage of clients who indicate they would continue to receive	
54 services at CLHSD clinics if given the choice to go elsewhere	90%
55 Percentage of clients who indicate they would recommend	
56 CLHSD services to family and friends	90%

1	Objective: To extend quality mental health and Flexible Family Fund services to	
2	Children/Adolescents and Adults in the target population, with client satisfaction	
3	feedback that meets the threshold. CLHSD will also provide addictive disorder	
4	prevention services to children, adolescents and their families, and treatment	
5	services including inpatient care to adults.	
6	Performance Indicators:	
7	Number of adults receiving mental health services in all CLHSD	
8	behavioral health clinics	3,000
9	Number of children/adolescents receiving mental health services	
10	in all CLHSD behavioral health clinics	200
11	Percentage of adults receiving mental health services who report	
12	that they would choose to continue to receive services from	
13	CLHSD if given a choice to receive services elsewhere	90%
14	Percentage of mental health clients who would recommend CLHSD	
15	services to others	90%
16	Percentage of mental health Flexible Family Fund slots utilized	90%
17	Percentage of individuals successfully completing the 24-hour	
18	residential addictive disorders treatment program	75%
19	Percentage of individuals successfully completing the Primary	
20	Inpatient Adult addictive disorders treatment program	75%
21	Percentage of individuals successfully completing the Primary	
22	Inpatient Adolescent addictive disorders treatment program	80%
23	Objective: Through the Developmental Disabilities activity, to foster and facilitate	
24	independence for citizens with disabilities through the availability of home- and	
25	community-based services.	
26	Performance Indicators:	
27	Number of persons receiving individual and family support services	150
28	Number of persons receiving Flexible Family Fund services	102
29	Percentage of eligibility determinations determined to be valid	
30	according to Flexible Family Fund provisions	90%
31	Number of persons receiving developmental disabilities services	1,450
32	TOTAL EXPENDITURES	<u>\$ 16,624,386</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund (Direct)	<u>\$ 46,082</u>
35	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 46,082</u>
36	MEANS OF FINANCE (DISCRETIONARY):	
37	State General Fund (Direct)	\$ 10,687,898
38	State General Fund by:	
39	Interagency Transfers	\$ 3,839,265
40	Fees & Self-generated Revenues	\$ 2,002,783
41	Federal Funds	<u>\$ 48,358</u>
42	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 16,578,304</u>
43	09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT	
44	EXPENDITURES:	
45	Northwest Louisiana Human Services District	
46	- Authorized Other Charges Positions (107)	
47	Nondiscretionary Expenditures	\$ 295,838
48	Discretionary Expenditures	<u>\$ 16,647,868</u>
49	Program Description: <i>The mission of the Northwest Louisiana Human Services</i>	
50	<i>District is to increase public awareness of and to provide access for individuals</i>	
51	<i>with behavioral health and developmental disabilities to integrated community-</i>	
52	<i>based services while promoting wellness, recovery and independence through</i>	
53	<i>education and the choice of a broad range of programmatic and community</i>	
54	<i>resources.</i>	
55	Objective: Through the Administration activity, Northwest Louisiana Human	
56	Services District (NLHSD) will provide for the management and operational	
57	activities of services for addictive disorders, developmental disabilities and	
58	behavioral health.	
59	Performance Indicators:	
60	Percentage of clients who indicate they would continue to receive	
61	services at NLHSD clinics if given the choice to go elsewhere	90%
62	Percentage of clients who indicate they would recommend	
63	NLHSD clinics to family and friends	90%

1	Objective: To extend quality mental health and Flexible Family Fund services to	
2	Children/Adolescents and Adults in the target population, with client satisfaction	
3	feedback that meets threshold. NLHSD will also provide addictive disorder	
4	prevention services to children, adolescents and their families, and treatment	
5	services including inpatient care to adults.	
6	Performance Indicators:	
7	Number of adults receiving mental health services in all NLHSD	
8	behavioral health clinics	2,875
9	Number of children/adolescents receiving mental health services	
10	in all NLHSD behavioral health clinics	705
11	Percentage of adults receiving mental health services who report	
12	that they would choose to continue to receive services from	
13	NLHSD if given a choice to receive services elsewhere	90%
14	Percentage of mental health clients who would recommend NLHSD	
15	services to others	90%
16	Percentage of mental health Flexible Family Fund slots utilized	99%
17	Percentage of individuals successfully completing the 24-hour	
18	residential addictive disorders treatment program	65%
19	Percentage of individuals successfully completing the Primary	
20	Inpatient Adult addictive disorders treatment program	75%
21	Percentage of individuals successfully completing the Primary	
22	Inpatient Adolescent addictive disorders treatment program	60%
23	Objective: Through the Developmental Disabilities activity, to foster and facilitate	
24	independence for citizens with disabilities through the availability of home- and	
25	community-based services.	
26	Performance Indicators:	
27	Number of persons receiving individual and family support services	350
28	Number of persons receiving Flexible Family Fund services	170
29	Percentage of eligibility determinations determined to be valid	
30	according to Flexible Family Fund provisions	95%
31	Number of persons receiving developmental disability services	450
32	TOTAL EXPENDITURES	<u>\$ 16,943,706</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund (Direct)	<u>\$ 295,838</u>
35	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 295,838</u>
36	MEANS OF FINANCE (DISCRETIONARY):	
37	State General Fund (Direct)	\$ 9,433,920
38	State General Fund by:	
39	Interagency Transfers	\$ 4,224,160
40	Fees & Self-generated Revenues	\$ 2,941,499
41	Federal Funds	<u>\$ 48,289</u>
42	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 16,647,868</u>

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 for 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.

1 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

2 EXPENDITURES:

3 Administrative and Executive Support - Authorized Positions (163)

4 Nondiscretionary Expenditures \$ 29,586,678

5 Discretionary Expenditures \$ 77,792,698

6 **Program Description:** *Coordinates department efforts by providing leadership,*
7 *information, support, and oversight to all Department of Children and Family*
8 *Services programs. This program will promote efficient professional and timely*
9 *responses to employees, partners and consumers. Major functions of this program*
10 *include the press secretary, appeals, civil rights, internal audit, general counsel,*
11 *licensing, quality assurance and strategic planning, information technology, fiscal*
12 *services, planning and budget, support services, and human resources.*

13 **Objective:** Through the Administration and Executive Support activity, to
14 coordinate department efforts by providing leadership, information, and oversight
15 to all DCFS programs. Administrative and Executive Support promotes efficient,
16 professional and timely responses to employees, partners and consumers and for the
17 elimination of fraud, waste and abuse.

18 **Performance Indicators:**

19	Percentage of termination of parental rights cases received by Bureau of	
20	General Counsel (BGC) within the Adoption and Safe Families Act	
21	timeframe and filed within same.	95%
22	Percentage of all cases litigated successfully by BGC.	95%
23	Percentage of audits of major federal programs audits	
24	completed as defined by the LA. Single Audit	75%
25	Number of Annual Audits performed	15
26	Percentage of contractor compliance reviews performed	
27	on DCFS qualifying programmatic contracts annually.	40%
28	Percentage of all performance standards met by the call center each	
29	quarter.	95%
30	Percentage of all ADH and PA appeal cases processed in	
31	compliance with federal and state regulations.	90%
32	Percentage of all SNAP appeal cases processed in	
33	compliance with federal and state regulations	90%

34 **Objective:** Through the Emergency Preparedness activity, to address the mass
35 care, emergency assistance, mass feeding, housing and human services needs in
36 response to all hazardous and emergency events and working sheltering operations
37 collaboratively with other state agencies, local governments, federal government,
38 NGOs and other states.

39 **Performance Indicator:**

40	Percent increase in state sheltering capabilities per fiscal year	10%
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41 Prevention and Intervention Services - Authorized Positions (142)

42 Nondiscretionary Expenditures \$ 191,904,739

43 Discretionary Expenditures \$ 10,053,139

44 **Program Description:** *Provides services designed to promote safety, the well-*
45 *being of children, and stability and permanence for foster children in the custody*
46 *of the Office for Children and Family Services.*

47 **Objective:** Through the Licensing activity, to protect the health, safety, and well-
48 being of children who are in licensed child care and residential facilities through a
49 system of monitoring to determine adherence to licensing standards and assure that
50 all licensed facilities maintain compliance with regulations identified as serious and
51 provide tools, resources and information to achieve 100% compliance.

52 **Performance Indicators:**

53	Percentage of licensing complaints regarding child	
54	residential facilities, child placing agencies, maternity	
55	homes, and juvenile detention facilities received during	
56	the reporting period for which inspections were conducted	
57	within 30 days of receipt of the complaint.	95%
58	Percentage of annual licensed child residential facilities,	
59	child placing agencies, maternity homes, and juvenile	
60	detention facilities renewal inspections that were conducted	
61	prior to annual renewal date during the reporting period.	95%
62	Percentage of licensing complaints regarding child day care facilities	
63	received during the reporting period for which inspections were	
64	conducted within 30 days of receipt of the complaint.	95%
65	Percentage of annual licensed child day care facilities renewal	
66	inspections that were conducted prior to annual renewal	
67	date during the reporting period.	95%

1	Objective: Through the Early Childhood Development activity, to support the	
2	development and well-being of children to ensure that they live in safe and stable	
3	homes and enter school healthy and ready to learn.	
4	Performance Indicator:	
5	Percent increase in the number of centers in the State's system	
6	meeting the minimum rating criteria.	5%
7	Objective: Through the Crisis Intervention activity, to stabilize in a safe, home	
8	environment, children, families and individuals in crisis or, particularly those at risk	
9	of homelessness or domestic violence.	
10	Performance Indicators:	
11	Percentage of women served in domestic violence	
12	programs discharged with safety plans	96%
13	Number of people served in Family Violence Program	18,775
14	Objective: Through the Behavioral Health activity, to stabilize in a safe, home	
15	environment, children, families and individuals in crisis or, particularly those at risk	
16	of homelessness or domestic violence.	
17	Performance Indicator:	
18	Of all children referred to Intensive Home Based	
19	Services (IHBS) for Placement prevention, what percent	
20	did not enter foster care from open date to six months	
21	post IHBS closure date.	70%
22	Objective: Through the Child Welfare activity, to promote the safety, permanency	
23	and well-being of children and youth who are at-risk of or have been abused or	
24	neglected through a high-quality, comprehensive Child Welfare Program.	
25	Performance Indicators:	
26	Percentage of foster children placed in the same parish	
27	as the court of jurisdiction	40%
28	Of all children who were served in foster care during	
29	reporting period, and who were in foster care for at least	
30	8 days but less than 12 months, the percent who had two	
31	or fewer placement settings.	86.00%
32	Of all children who were served in foster care during	
33	the reporting period, and who were in foster care for	
34	at least 12 months but less than 24 months, the percentage	
35	who had two or fewer placement settings.	65.40%
36	Of all children who were served in foster care during	
37	the reporting period, and who were in foster care for at	
38	least 24 months, the percent who had two or fewer	
39	placement settings.	41.80%
40	Number of children exiting during the fiscal year	3,089
41	Percentage of new Family Services cases with children	
42	who remain home without a valid CPI case within	
43	six months of closure	75%
44	Percentage increase of newly certified foster/adoptive homes	
45	in current fiscal year over prior year.	2%
46	Of children exiting foster care during the time period,	
47	the average length of time to permanency (in months)	18
48	Average number of new cases per Child Protection	
49	Investigation (CPI) worker per month	10.00
50	Percentage of investigations completed within 60 days	45.00%
51	Percentage of alleged victims seen in child protection investigations	90.00%

1	Community and Family Services - Authorized Positions (431)	
2	Nondiscretionary Expenditures	\$ 115,129,556
3	Discretionary Expenditures	\$ 131,399,692
4	Program Description: <i>Makes payments directly to, or on behalf of, eligible</i>	
5	<i>recipients for the following: monthly cash grants to Family Independence</i>	
6	<i>Temporary Assistance Program (FITAP) recipients; education, training and</i>	
7	<i>employment search costs for FITAP recipients; Temporary Assistance for Needy</i>	
8	<i>Families (TANF) funded services and initiatives; payments to child day care and</i>	
9	<i>transportation providers, and for various supportive services for FITAP and other</i>	
10	<i>eligible recipients; incentive payments to District Attorneys for child support</i>	
11	<i>enforcement activities; and cash grants to impoverished refugees, repatriated U.S.</i>	
12	<i>citizens and disaster victims. Supplemental Nutrition Assistance Program (SNAP</i>	
13	<i>aka Food Stamp) recipients receive SNAP benefits directly from the federal</i>	
14	<i>government, and child support enforcement payments are held in trust by the</i>	
15	<i>agency for the custodial parent and do not flow through the agency's budget.</i>	
16	Objective: Through the Economic Security activity, to provide efficient child	
17	support enforcement services on an ongoing basis, increase collections by 2.0% per	
18	year and ensure self-sufficiency program availability.	
19	Performance Indicators:	
20	Total support enforcement collections (in millions)	\$402
21	Percent increase in the amount of support collected	2%
22	Percentage of cases with a support order at the end	
23	of the current fiscal year	78%
24	Objective: Through the Economic Security activity, to provide through	
25	Administrative activities direction, coordination, and control of the diverse	
26	operations of agency programs.	
27	Performance Indicators:	
28	Number of cases recovered from during the fiscal year	1,500
29	Collections made by fraud and recovery section	\$2,000,000
30	Objective: Through the Enrollment and Eligibility activity, to ensure that eligible	
31	clients receive assistance to promote self-sufficiency through SNAP (Food Stamps	
32	Program).	
33	Performance Indicator:	
34	Food Stamp Reciprocity Rate	80%
35	Objective: Through the Enrollment and Eligibility activity, to ensure that eligible	
36	Strategies To Empower People (STEP) Program customers are served.	
37	Performance Indicator:	
38	STEP overall participation rate	50.0%
39	Objective: Through the Enrollment and Eligibility activity, to provide child care	
40	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
41	and provide child care assistance to other low income families.	
42	Performance Indicator:	
43	Number of Child Care Assistance Program (CCAP) child care providers	
44	monthly	1,900
45	Objective: Through the Enrollment and Eligibility activity, to provide cash	
46	assistance to eligible families, provide STEP program assistance and supportive	
47	service payments, and provide child care payments.	
48	Performance Indicators:	
49	Total FITAP and Kinship Care Annual payments (in millions)	\$29.0
50	Average FITAP monthly payment	\$320.0
51	Total annual STEP payments (in millions)	\$5.25
52	Total annual Child Care payments (in millions)	\$46.0
53	Objective: Through the Enrollment and Eligibility activity, to provide for the	
54	efficient, accurate, enrollment of eligibility families and individuals in government	
55	sponsored programs.	
56	Performance Indicators:	
57	Number of family day care homes registered	1,000
58	Cost per case (for public assistance programs)	\$25

1 **Objective:** Through the Disability Determination Services activity, to provide
 2 high-quality, citizen-centered service by balancing productivity, cost timeliness,
 3 service satisfaction, and achieving an accuracy rate of 95.5% in making
 4 determinations for disability benefits.

5 **Performance Indicators:**

6	Quarterly mean processing time for initial disability	
7	eligibility decisions	80.0
8	Accuracy of initial disability eligibility decisions quarterly	95.5%
9	Cost per case (direct)	\$509.80

10 **Field Services - Authorized Positions (2,795)**

11	Nondiscretionary Expenditures	\$ 161,974,611
12	Discretionary Expenditures	<u>\$ 50,611,894</u>

13 **Program Description:** *Determines the eligibility of families for benefits and*
 14 *services available under the Family Independence Temporary Assistance Program*
 15 *(FITAP). Provides case management services to FITAP recipients to assist them*
 16 *in becoming self-supporting. Facilitates mechanisms for other TANF-funded*
 17 *services. These services include: coordination of contract work training activities;*
 18 *providing transitional assistance services, including subsidized child day care and*
 19 *transportation; and contracting for the provision of job readiness, job development,*
 20 *job placement services, and other relevant TANF-funded services. Also determines*
 21 *the eligibility for Supplemental Nutrition Assistance Program (SNAP aka Food*
 22 *Stamp) benefits, cash grants to low-income refugees, repatriated impoverished U.S.*
 23 *citizens and disaster victims. Also contracts for the determination of eligibility for*
 24 *federal Social Security Disability Insurance (SSDI), and Social Security Insurance*
 25 *(SSI) benefits, and operates the support enforcement program which establishes*
 26 *paternity, locates absent parents, and collects and distributes payments made by*
 27 *an absent parent on behalf of the child(ren) in the custody of the parent.*
 28 *Determines eligibility and administers childcare assistance, which includes quality*
 29 *childcare projects, provider training, and development. The child protection*
 30 *investigation activity investigates reports of child abuse and neglect and*
 31 *substantiates an average of about 28% of the cases investigated. Should a report*
 32 *be validated, the child and family are provided social services within the resources*
 33 *available to the agency, which may include protective day care, with the focus of*
 34 *keeping the family intact. If the child remains at risk for serious endangerment or*
 35 *substantially threatened or impaired due to abuse or neglect while in the family*
 36 *home s(he) is removed, enters into a permanency planning process, and is placed*
 37 *into state custody in a relative placement, foster home or therapeutic residential*
 38 *setting. Adoption services are provided to children permanently removed from*
 39 *their homes, and free for adoption. Other services offered by the agency include*
 40 *foster and adoptive recruitment and training of foster and adoptive parents,*
 41 *subsidies for adoptive parents of special needs children, and child care quality*
 42 *assurance. This program also manages federally funded assistance payments for*
 43 *prevention and sheltering to local governments and community partners to operate*
 44 *homeless shelters.*

45 **Objective:** Through the Child Welfare activity, to improve service delivery to
 46 children and youth who are at-risk of or have been abused or neglected through a
 47 high-quality, comprehensive Child Welfare Program.

48 **Performance Indicators:**

49	Percentage of alleged victims seen within the assigned	
50	response priority on a quarterly basis	80.00%
51	Of all children in foster care on the first day	
52	of the report period who were in foster care for 17 continuous	
53	months or longer, what percent were discharged from	
54	foster care to a finalized adoption by the last day.	22.70%
55	Of all children who entered foster care for the first time one	
56	year prior to the report period, and who remained in foster	
57	care for 8 days or longer, what percent were discharged from	
58	foster care to reunification in less than 12 months from the	
59	date of latest removal from home.	48.40%
60	Percentage of foster children who receive monthly home visits	75%
61	Percentage of children in foster care that exit foster care by	
62	adoption within 24 months per quarter.	33.00%
63	Absence (in percent) of maltreatment of children receiving	
64	Family Services for 6 months after validated CPI report	95.0%
65	Of all children who were victims of a substantiated or	
66	indicated maltreatment allegation during the first 6 months	
67	of reporting period, the percent that were not victims of	
68	another substantiated or indicated maltreatment allegation	
69	within the 6-months following the maltreatment incident.	94.60%
70	Of all children served in foster care, percentage of children who were	
71	not victims of a substantiated or indicated maltreatment by a foster	
72	parent or facility staff member	99.68%

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 recertifications processed timely in the	
6 current fiscal year. (FITAP/KCSP)	100%
7 Percentage of applications processed timely in the	
8 current fiscal year. (FITAP/KCSP)	100%
9 Average number of monthly cases in Family	
10 Independence Temporary Assistance Program (FITAP)	
11 and Kinship Care Subsidy Program (KCSP)	10,000
12 Number of Reconsiderations for Family Independence	
13 Temporary Assistance Program (FITAP) and	
14 Kinship Care Subsidy Program (KCSP)	10,000
15 Percentage of Strategies To Empower People (STEP)	
16 assessments occurring within 60-day timeframe	85.0%
17 Percentage of STEP caseload who are employed and	
18 gain unsubsidized employment	17.0%

19 **Objective:** Through the Enrollment and Eligibility activity, to process
20 redeterminations and applications within required timeframes and maintain or
21 improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps
22 Program).

23 **Performance Indicators:**

24 Percentage of total benefit dollars accurately issued (SNAP)	95.0%
25 Percentage of recertifications processed timely in the current year	95.0%
26 Percentage of applications processed timely in the current year	95.0%

27 **Objective:** Through the Enrollment and Eligibility activity, to ensure that
28 Strategies To Empower People (STEP) Program clients are engaged in appropriate
29 educational and work placement activities leading to self-sufficiency as measured
30 by an employment retention rate of 50%.

31 **Performance Indicators:**

32 Average number of STEP participants (monthly)	2,500
33 Percentage of STEP work-eligible participants meeting requirements	50.0%
34 Employment retention rate (STEP participants)	50.0%
35 Percentage of non-sanctioned STEP families with employment	20.0%
36 Percentage of individuals leaving cash assistance that returned to	
37 the program within 12 months	20.0%
38 Percentage of adult STEP clients lacking high school	
39 diploma/GED who are engaged in work activities leading	
40 to completion of diploma or GED	15.0%
41 Percentage of minor-aged, FITAP parents lacking high	
42 school diploma/GED who are engaged in work activities	
43 leading to completion of diploma or GED	50.0%
44 Percentage of STEP cases closed with employment	30.0%
45 Percentage of applications processed timely in the current fiscal year	95%
46 Percentage of re-certifications processed timely in the current fiscal year	95%

47 **Objective:** Through the Enrollment and Eligibility activity, to provide child care
48 assistance to 45% of families on cash assistance to encourage their self-sufficiency
49 and provide child care assistance to other low income families.

50 **Performance Indicators:**

51 Number of children receiving Child Care assistance monthly	21,695
52 Percentage of cash assistance families that received	
53 transitional assistance (Medicaid, Food Stamps, etc.)	100%
54 Percentage of STEP eligible families that received child	
55 care assistance	40.0%
56 Percent of applications for child care assistance processed timely	95%
57 Percentage of recertifications processed timely	95%

58 **Objective:** Through the Enrollment and Eligibility activity, to provide services to
59 eligible families including cash assistance, STEP program assistance and supportive
60 service payments, child support collections and distributions, and provide child care
61 payments.

62 **Performance Indicators:**

63 Average number of monthly cases in FITAP and Kinship Care	10,000
64 Average number of STEP participants (monthly)	2,200
65 Average number of Support Enforcement cases with orders	234,950

1	Objective: Through the Enrollment and Eligibility activity, to provide for the	
2	efficient, accurate, and timely enrollment of families and individuals meeting	
3	specific state and federal eligibility guidelines for government sponsored programs.	
4	Performance Indicator:	
5	Mean Processing Time for Child Care applications (in days)	16
6	Percentage of applications processed timely in the current fiscal year	95%
7	Percentage of re-certifications processed timely in the current fiscal year	95%
8	Objective: Through the Economic Security activity, to provide child support	
9	enforcement services on an ongoing basis and increase paternity and obligation	
10	establishments and increase collections by 2% per year.	
11	Performance Indicators:	
12	Percent increase in collections and distributions	
13	over prior year collections	2.0%
14	Total number of paternities established	30,731
15	Percentage of current support collected	58%
16	Percentage of cases with past due support collected	59%
17	Total number of in-hospital acknowledgements	21,968
18	Percent of cases with a support order at the end of the current	
19	fiscal year.	78.0%
20	TOTAL EXPENDITURES	<u>\$ 768,453,007</u>
21	MEANS OF FINANCE (NONDISCRETIONARY):	
22	State General Fund (Direct)	\$ 82,911,643
23	State General Fund by:	
24	Interagency Transfers	\$ 148,407
25	Fees & Self-generated Revenues	\$ 16,945,798
26	Statutory Dedications:	
27	Fraud Detection Fund	\$ 574,769
28	Children’s Trust Fund	\$ 819,599
29	Battered Women Shelter Fund	\$ 92,753
30	Federal Funds	<u>\$ 397,102,615</u>
31	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 498,595,584</u>
32	MEANS OF FINANCE (DISCRETIONARY):	
33	State General Fund (Direct)	\$ 52,004,420
34	State General Fund by:	
35	Interagency Transfers	\$ 9,217,492
36	Fees & Self-generated Revenues	\$ 849,518
37	Statutory Dedications:	
38	Fraud Detection Fund	\$ 252,423
39	Child Care Licensing Trust Fund	\$ 5,000
40	Juvenile Detention Licensing Trust Fund	\$ 5,000
41	SNAP Fraud and Abuse Detection and Prevention Fund	\$ 50,000
42	Federal Funds	<u>\$ 207,473,570</u>
43	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 269,857,423</u>

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SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive - Authorized Positions (9)

Nondiscretionary Expenditures	\$ 41,276
Discretionary Expenditures	\$ 6,142,594

Program Description: *The mission of the Executive Program is to provide leadership, guidance and coordination to ensure consistency within the Department as well as externally; to promote the Department, implement the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.*

Objective: To assess customer satisfaction for 5 sections in the Department by 2019.

Performance Indicators:

Number of sections surveyed for customer satisfaction	2
Percentage of customers reporting 80% satisfaction with services delivered	99%

Objective: Implement strategies to ensure that 100% of the Department's performance objectives are achieved by 2019.

Performance Indicator:

Percentage of department performance objectives achieved	93%
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Management and Finance - Authorized Positions (48)

Nondiscretionary Expenditures	\$ 2,923,766
Discretionary Expenditures	\$ 12,825,592

Program Description: *The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.*

Objective: To provide a timely and cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS) management and program analysis, personnel management and grants management that complies with state and federal laws and accounting principles.

Performance Indicator:

Number of repeat audit exceptions	0
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Objective: To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 90 days of receipt by June 2019.

Performance Indicator:

Percentage of claims paid within 120 days	90%
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Technology Assessment - Authorized Positions (14)

Nondiscretionary Expenditures	\$ 27,859
Discretionary Expenditures	\$ 4,055,555

Program Description: *The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improve the environment, enhance economic development and ensures a better quality of life for current and future generations.*

Objective: To promptly meet information and analysis requests of the Secretary, and other departmental officials, Legislature, Governor and the U.S. Department of Energy.

Performance Indicator:

Percent of customers who rate Division responses as satisfactory on accuracy and timeliness	90%
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1	Objective: To aggressively support statewide commercial, industrial, and	
2	residential energy conservation to achieve compliance with state laws and meet	
3	applicable federal energy conservation mandates.	
4	Performance Indicators:	
5	Energy saved annually (in trillion BTU's per year)	10
6	Reduction in emissions of CO2 (in kilo tons per years)	1,672
7	Atchafalaya Basin - Authorized Positions (2)	
8	Nondiscretionary Expenditures	\$ 16,453
9	Discretionary Expenditures	\$ 239,186
10	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>	
11	<i>coordinate the development and implementation of a cooperative plan for the</i>	
12	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
13	<i>protecting its unique value.</i>	
14	Objective: Percentage of water quality projects that result in a documented increase	
15	in water quality in surrounding area.	
16	Performance Indicator:	
17	Percentage of water quality projects that result	
18	in a documented increase in the water quality	
19	in surrounding area	100%
20	Objective: Toward the goal of enhancing opportunities for the public's enjoyment	
21	of the Atchafalaya Basin Experience, the program will work to increase the	
22	utilization of the basin.	
23	Performance Indicator:	
24	Number of new or rehabilitated access points constructed annually	1
25	Auxiliary Account	
26	Nondiscretionary Expenditures	\$ 0
27	Discretionary Expenditures	\$ 13,736,852
28	Account Description: <i>It is the goal of this program to promote energy efficient</i>	
29	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>	
30	<i>mission of the program is to provide home energy standards, ratings and</i>	
31	<i>certification programs that enable the private sector to have a method to measure</i>	
32	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>	
33	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>	
34	<i>Mortgages and Home Energy Improvement Loans.</i>	
35	TOTAL EXPENDITURES	<u>\$ 40,009,133</u>
36	MEANS OF FINANCE (NONDISCRETIONARY):	
37	State General Fund by:	
38	Interagency Transfers	\$ 3,009,354
39	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 3,009,354</u>
40	MEANS OF FINANCE: (DISCRETIONARY):	
41	State General Fund (Direct)	\$ 1,208,909
42	State General Fund by:	
43	Interagency Transfers	\$ 12,732,468
44	Fees & Self-generated Revenues	\$ 285,875
45	Statutory Dedications:	
46	Fishermen's Gear Compensation Fund	\$ 632,822
47	Oil Field Site Restoration Fund	\$ 4,906,701
48	Federal Funds	\$ 17,233,004
49	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 36,999,779</u>

1 **11-432 OFFICE OF CONSERVATION**

2 EXPENDITURES:

3 Oil and Gas Regulatory - Authorized Positions (106)

4	Nondiscretionary Expenditures	\$	845,506
5	Discretionary Expenditures	\$	9,693,390

6 **Program Description:** *The mission of the Oil and Gas Regulatory Program is to*
7 *manage a program that provides an opportunity to protect the correlative rights of*
8 *all parties involved in the exploration for and production of oil, gas and other*
9 *natural resources, while preventing the waste of these resources.*

10 **Objective:** Through the Oil and Gas Administration activity, to demonstrate
11 success in protecting the correlative rights of all parties involved in oil and gas
12 exploration and production by ensuring that 90% of Conservation Orders issued as
13 a result of oil and gas hearings are issued within 30 days of the hearing date; that
14 99% of Critical Date Requests are issued within the requested time frame; annually
15 through 2019.

16 **Performance Indicators:**

17	Percentage of orders issued within thirty days of hearing	80.0%
18	Percentage of critical date requests issued within time frame	96.0%

19 **Objective:** Through the Oil and Gas Administration activity, to ensure 93% of well
20 sites inspected are in compliance with OC regulations and that 80% of Field
21 Violation Compliance Orders are resolved by the specified date, annually through
22 2019.

23 **Performance Indicators:**

24	Percentage of field violation compliance orders resolved	
25	by the specified date	75%
26	Percentage of well sites inspected which are in violation	
27	of applicable rules	9%
28	Percentage of existing wells inspected	33%

29 **Objective:** Through the Oilfield Site Restoration activity, to eventuate zero
30 reported public safety incidents involving orphaned well sites by means of the
31 organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent
32 and high priority orphan wells by June 30, 2019 also thereby protecting the
33 environment.

34 **Performance Indicators:**

35	Number of urgent and high priority orphaned well sites	
36	restored during the fiscal year	18
37	Percentage of program revenue utilized to restore urgent and high	
38	priority orphaned well sites during the fiscal year	60.0%
39	Number of orphaned well sites restored during fiscal year	46

40 **Objective:** Through the Oil and Gas Administration activity, to ensure that 95% of
41 permits for new oil and gas well drilling applications are issued within 30 days of
42 receipt resulting in a permitting process that is efficiently and effectively conducted
43 to serve the public and industry while protecting citizens' rights safety, and the
44 production and conservation of the state's non-renewable resources and to ensure
45 that 95% of the annually production fees due to the Office of Conservation relating
46 to oil and gas production is collected.

47 **Performance Indicators:**

48	Percentage of permits to drill oil and gas wells issued within 30 days	95.0%
49	Percent of annual production fee revenue collected of the total	
50	amount invoiced	96%

1	Public Safety - Authorized Positions (58)	
2	Nondiscretionary Expenditures	\$ 171,509
3	Discretionary Expenditures	<u>\$ 9,700,645</u>
4	Program Description: <i>The mission of the Public Safety Program is to provide</i>	
5	<i>regulation, surveillance and enforcement activities to ensure the safety of the public</i>	
6	<i>and the integrity of the environment.</i>	
7	Objective: Through the Pipeline (including Underwater Obstruction) Activity, to	
8	ensure the level of protection to the public and compliance in the pipeline	
9	transportation of crude oil, natural gas and related products by ensuring the ratio of	
10	Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below	
11	the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction	
12	pipeline, annually through 2019.	
13	Performance Indicators:	
14	Rate of reportable accidents on Louisiana jurisdictional pipelines	0.21
15	Percentage of current units in compliance with regulations	85.0%
16	Objective: Through the Pipeline (including Underwater Obstruction) activity, to	
17	demonstrate success in ensuring adequate competitive gas supplies are available for	
18	public and industry use by ensuring that 98% of Conservation Pipeline Orders	
19	issued as a result of pipeline applications and/or hearings are issued within 30 days	
20	from the effective date or from the hearing date, annually through 2019.	
21	Performance Indicators:	
22	Percentage of pipeline orders issued within 30 days from the	
23	effective date	98%
24	Objective: Through the Pipeline (Including Underwater Obstruction) activity, to	
25	ensure that the state's water bottoms are as free of obstructions to public safety and	
26	navigation as possible by removing 10 underwater obstructions per year relative to	
27	the Underwater Obstructions (UWO) Program.	
28	Performance Indicator:	
29	Number of underwater obstructions removed	10
30	Objective: Through the Injection and Mining activity, to ensure protection of	
31	underground sources of drinking water, public health and the environment from	
32	degradation by regulating subsurface injection of waste, other fluids and gases;	
33	surface coal mining resulting in zero verified unauthorized releases from injection	
34	waste wells and zero off-site impacts from surface coal mining, annually through	
35	2019.	
36	Performance Indicators:	
37	Percentage of active surface coal mines or fluid injection wells that	
38	cause unauthorized degradation of underground sources of	
39	drinking water, surface waters, or land surface resulting in activity-	
40	mandated remediation of impacted media	0.03%
41	Injection/disposal wells inspected as a percentage of total wells	40%
42	Objective: Through the Environmental activity, to ensure the protection of public	
43	health, safety, welfare, the environment and groundwater resources by regulating	
44	offsite storage, treatment and disposal of oil and gas exploration and production	
45	waste (E&P) resulting in zero verified incidents of improper handling and disposal	
46	E&P waste; and by managing and regulating groundwater resources resulting in	
47	zero new Areas of Ground Concern, annually through 2019.	
48	Performance Indicator:	
49	Number of verified incidents of improper handling and disposal of	
50	exploration and production waste resulting in authorized releases	
51	or impacts to the environment that have necessitated evaluation	
52	or remediation activity above and beyond initial response activities	0
53	Objective: Through the Environmental activity, to ensure protection of public	
54	health, safety, welfare, and the environment through the evaluation and	
55	remediation of E&P waste impacted sites resulting in 85% of Act 312 settlement	
56	or court referral evaluation or remediation plans are reviewed and approved by the	
57	Division and implemented by the responsible party, annually through 2016.	
58	Performance Indicator:	
59	Percentage of Act 312 settlement or court referral evaluation	
60	or remediation plans reviewed and approved by the division	
61	and implemented	85%
62	TOTAL EXPENDITURES	<u>\$ 20,411,050</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Oil and Gas Regulatory Fund	<u>\$ 1,017,015</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,017,015</u>
6	MEANS OF FINANCE: (DISCRETIONARY):	
7	State General Fund (Direct)	\$ 4,044,770
8	State General Fund by:	
9	Interagency Transfers	\$ 3,373,000
10	Fees & Self-generated Revenues	\$ 20,000
11	Statutory Dedications:	
12	Mineral and Energy Operations Fund	\$ 2,548,893
13	Underwater Obstruction Removal Fund	\$ 250,000
14	Oil and Gas Regulatory Fund	\$ 7,404,576
15	Federal Funds	<u>\$ 1,752,796</u>
16	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 19,394,035</u>
17	11-434 OFFICE OF MINERAL RESOURCES	
18	EXPENDITURES:	
19	Mineral Resources Management - Authorized Positions (60)	
20	Nondiscretionary Expenditures	\$ 492,065
21	Discretionary Expenditures	<u>\$ 11,618,587</u>
22	Program Description: <i>The mission of the Mineral Resources Management</i>	
23	<i>Program is to provide staff support to the State Mineral Board in granting and</i>	
24	<i>administering mineral rights on State-owned lands and water bottoms for the</i>	
25	<i>production of minerals, primarily oil and gas. The Office of Mineral Resources</i>	
26	<i>Management Program, provides land, engineering, geological, geophysical,</i>	
27	<i>revenue collection, auditing and administrative services.</i>	
28	Objective: Aggressively pursue a development program to increase mineral	
29	productive acreage on state-owned land and water bottoms by 1% over prior year	
30	actual.	
31	Performance Indicator:	
32	Percentage of productive acreage to total acreage under contract 48.0%	
33	Objective: To increase the percentage of royalties audited to total royalties paid	
34	by 1% per year up to 25%.	
35	Performance Indicator:	
36	Percentage of royalties audited to total royalties paid 19.10%	
37	TOTAL EXPENDITURES	<u>\$ 12,110,652</u>
38	MEANS OF FINANCE (NONDISCRETIONARY):	
39	State General Fund by:	
40	Statutory Dedications:	
41	Mineral and Energy Operations Fund	<u>\$ 492,065</u>
42	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 492,065</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 6,836,519
45	State General Fund by:	
46	Interagency Transfers	\$ 522,892
47	Fees & Self-generated Revenues	\$ 20,000
48	Statutory Dedications:	
49	Mineral and Energy Operations Fund	\$ 4,108,142
50	Federal Funds	<u>\$ 131,034</u>
51	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 11,618,587</u>

1 **11-435 OFFICE OF COASTAL MANAGEMENT**

2 EXPENDITURES:

3 Coastal Management - Authorized Positions (45)

4 Nondiscretionary Expenditures \$ 146,230

5 Discretionary Expenditures \$ 7,314,586

6 **Program Description:** *The Office of Coastal Management is the agency*
 7 *responsible for the conservation, protection, management, and enhancement or*
 8 *restoration of Louisiana's coastal resources. It implements the Louisiana Coastal*
 9 *Resources Program (LCRP), established by Act 361 of the 1978 Louisiana*
 10 *Legislature. The LCRP is Louisiana's federally approved coastal zone*
 11 *management program. The OCM also coordinates with various federal and state*
 12 *task forces, other federal and state agencies, the Office of the Governor, the public,*
 13 *the Louisiana Legislature and the Louisiana Congressional Delegation on matters*
 14 *relating to the protection, conservation, enhancement, management of Louisiana's*
 15 *coastal resources. Its clients include the U.S. Congress, legislature, federal*
 16 *agencies, state agencies, the citizens and political subdivision of the coastal*
 17 *parishes in Louisiana's coastal zone boundary and ultimately all the citizens of*
 18 *Louisiana and the nation whose economy is impacted by the sustainability of*
 19 *Louisiana's coastal wetlands.*

20 **Objective:** To ensure that the loss of wetlands resulting from activities regulated
 21 by the program will be offset by actions fully compensate for their loss (as
 22 stipulated by permit conditions) on an annual basis.

23 **Performance Indicator:**

24 Percentage of disturbed wetland habitat units that are
 25 mitigated by full compensation of loss 100%

26 TOTAL EXPENDITURES \$ 7,460,816

27 MEANS OF FINANCE (NONDISCRETIONARY):

28 State General Fund by:

29 Interagency Transfers \$ 146,230

30 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 146,230

31 MEANS OF FINANCE: (DISCRETIONARY):

32 State General Fund by:

33 Interagency Transfers \$ 3,510,547

34 Fees & Self-generated Revenues \$ 20,000

35 Statutory Dedications:

36 Oil Spill Contingency Fund \$ 174,763

37 Coastal Resources Trust Fund \$ 1,134,276

38 Federal Funds \$ 2,475,000

39 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 7,314,586

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SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (572)

Nondiscretionary Expenditures	\$ 9,003,565
Discretionary Expenditures	\$ 85,006,799

Program Description: *Comprises the entire tax collection effort of the office, which is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.*

Objective: By June 30, 2018 utilize processes that will strategically streamline operations, lower operating costs and increase operating effectiveness by improving average return processing time to 4.5 days, improving average remittance processing time to 2.75 days, improving the percentage of funds deposited timely to 87%, improving the average turn-around time for policy statements to 60 days, improving the average resolution time of litigation to 247 days, decreasing the cost of collecting \$100 of revenue to \$.81, and increasing the taxpayer online education courses viewed to 8,000.

Performance Indicators:

Average return processing time (in days)	4.5
Average remittance processing time (in days)	2.75
Percentage of funds deposited within 24 hours of receipt	87%
Average turn-around time for formal policy statements (in days)	60
Average resolution time of cases in litigation (in days)	250
Cost to collect \$100 of revenue	\$0.84
Number of successful completions of taxpayer online education courses (per month)	9,000

Objective: By June 30, 2018 utilize efficient processes and mechanisms that encourage and ensure voluntary compliance is easier and less complex and make involuntary compliance less necessary but more productive and efficient by increasing self-generated funds collected to \$65 million, increasing the amount of total dollars collected to \$9.5 billion, increasing the amount of intercepted fraudulent refunds to \$30 million, and increasing the taxpayer online education courses viewed to 6,000.

Performance Indicators:

Self-generated funds collected (in millions)	\$65
Amount collected via voluntary and involuntary compliance efforts (in billions)	\$9.5
Amount of intercepted fraudulent refunds (in millions)	\$32
Average number of taxpayers viewing online educational courses (per month)	6,000

Objective: By June 30, 2018 provide efficient delivery of information and quality service options for citizens and businesses to comply with state tax laws by increasing the number of taxpayer correspondence responded to within 30 days to 90%, improving the number of call center phone calls answered to 90%, achieving an overall customer service rating of good or excellent of 95%, and increasing individual tax refunds issued timely to 70% and business income tax refunds issued timely to 80%.

Performance Indicators:

Percentage of taxpayer correspondence responded to by Collections and the Regions/Districts within 30 days	90%
Percentage of Call Center phone calls answered	90%
Percentage of good or excellent customer service ratings received	95%
Percentage of individual income tax refunds issued within 14 days of receipt	70%
Percentage of business tax refunds issued within 90 days of receipt	80%

1	Objective: Through collections activity, provide the State of Louisiana with an	
2	effective and efficient agency debt registry collections system.	
3	Performance Indicators:	
4	Average time for a state agency to register with the ODR and submit	
5	their debt through the system (in days)	25
6	Performance Indicators:	
7	Average time for a state agency to receive their first report from	
8	ODR after their first debt submission through the system (in days)	14
9	Alcohol and Tobacco Control - Authorized Positions (55)	
10	Nondiscretionary Expenditures	\$ 176,119
11	Discretionary Expenditures	\$ 7,124,766
12	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>	
13	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
14	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
15	<i>enforces state alcoholic beverage and tobacco laws.</i>	
16	Objective: Through the Certification and Licensing activity, provide the State of	
17	Louisiana with an effective licensing and certification system for the alcoholic	
18	beverage and tobacco industries.	
19	Performance Indicators:	
20	Average time for applicants to receive alcohol permits (in days)	10
21	Average time for applicants to receive tobacco permits (in days)	10
22	Objective: Through the Enforcement and Regulation activity, provide the State of	
23	Louisiana with an effective regulatory system for the alcoholic beverage and	
24	tobacco industries, with emphasis on access to underage individuals through	
25	efficient and effective education and enforcement efforts.	
26	Performance Indicators:	
27	Alcohol Compliance Rate	87%
28	Tobacco Compliance Rate	95%
29	Total number of compliance checks	8,500
30	Office of Charitable Gaming - Authorized Positions (20)	
31	Nondiscretionary Expenditures	\$ 0
32	Discretionary Expenditures	\$ <u>2,018,593</u>
33	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>	
34	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
35	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
36	<i>progressive mega-jackpot bingo.</i>	
37	Objective: Through the Auditing and Enforcement activity, monitor charitable	
38	gaming activity to ensure compliance with charitable gaming laws in the State of	
39	Louisiana.	
40	Performance Indicators:	
41	Percent reporting compliance	96%
42	Percent of activities without findings	90%
43	Objective: Through the Certification activity, issue and renew annual licenses at	
44	a satisfactory customer service rate of 96% or better.	
45	Performance Indicator:	
46	Customer satisfaction rate	96%
47	TOTAL EXPENDITURES	<u>\$ 103,329,842</u>
48	MEANS OF FINANCE (NONDISCRETIONARY):	
49	State General Fund by:	
50	Fees & Self-generated Revenues from prior and current	
51	year collections	\$ <u>9,179,684</u>
52	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 9,179,684</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 750,000
4	Fees & Self-generated Revenues from prior and current	
5	year collections	\$ 92,368,559
6	Statutory Dedications:	
7	Tobacco Regulation Enforcement Fund	\$ 702,807
8	Federal Funds	<u>\$ 328,792</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 94,150,158</u>

10 **SCHEDULE 13**

11 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

12 **13-850 OFFICE OF THE SECRETARY**

13	EXPENDITURES:	
14	Administrative - Authorized Positions (91)	
15	Nondiscretionary Expenditures	\$ 3,000,000
16	Discretionary Expenditures	<u>\$ 9,582,706</u>

17 **Program Description:** *The mission of the Administrative Program is to provide*
 18 *strategic administrative oversight necessary to advance and fulfill the role, scope*
 19 *and function of DEQ. As the managerial and overall policy coordinating agency*
 20 *for the Department, the Administrative Program will facilitate achievement of*
 21 *environmental improvements by promoting initiatives that serve a broad*
 22 *environmental mandate, and by representing the Department when dealing with*
 23 *external agencies. The goal of the Administrative Program is to improve*
 24 *Louisiana's environment by serving as the policy arm of the Department and*
 25 *coordinating agency-wide efforts to advance the department's mission, whose*
 26 *central focus is to provide the people of Louisiana with comprehensive*
 27 *environmental protection while considering sound economic development and*
 28 *employment policies. Additionally, the Administrative Program fully supports the*
 29 *Governor's State Outcome Goals, Natural Resources and Transparency, Efficiency*
 30 *and Accountability in Government, by protecting and improving Louisiana's*
 31 *environment through utilization of best practices in order to realize greater*
 32 *operational efficiencies and cost savings.*

33 **Objective:** Through the Executive Administration Activity, to ensure that 95% of
 34 the department's program objectives are met annually.

35 **Performance Indicator:**
 36 Percent of DEQ programs meeting objectives 95%

37 **Objective:** Through the Business, Community Outreach and Incentives Activity,
 38 to improve environmental compliance and protection among small businesses,
 39 municipalities/communities and non-governmental organizations by providing
 40 statewide educational outreach and technical assistance services in FY 2014-2015.

41 **Performance Indicators:**

42	Percent of municipalities implementing planned wastewater	
43	improvements to ultimately ensure compliance with the Federal	
44	Clean Water Act using funds from the Clean Water State	
45	Revolving Fund	100%
46	Percent of EnviroSchool class participants who demonstrate	
47	comprehension of the core subject matter	96%
48	Percent increase in Environmental Leadership program participants	
49	committed to voluntary pollution reduction beyond regulatory	
50	compliance	20%
51	Percent of responses to requests for compliance assistance within 90	
52	days	96%
53	Cumulative percent of community water systems where risk to public	
54	health is minimized by source water protection	75%
55	Cumulative number of watersheds where management measures	
56	described in Watershed Implementation Plans are being implemented	
57	to reduce non-point source pollution discharges	33

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 in FY 2014-2015.	
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 5 business days	100%
11	Objective: Through the Criminal Investigation Activity, to ensure that 100% of the	
12	criminal cases investigated by LDEQ CID, which meet established criteria, are	
13	referred to the appropriate district attorney as required by La. R.S. 30:2025(F)(4)	
14	and the Environmental Quality Act in FY2014-2015.	
15	Performance Indicators:	
16	Percent of criminal cases which meet established criteria and pursuant to	
17	La. R.S. 30:2025 (F)(4) are referred to the appropriate district attorney	
18	for criminal prosecution	100%
19	Objective: Through the Audit Activity, to improve compliance with the	
20	department's rules and regulations, including those among the state's waste tire	
21	dealers and motor fuel distributors by conducting 96% of external compliance	
22	audits in the DEQ annual audit plan.	
23	Performance Indicator:	
24	Percent of compliance audits conducted of those identified	
25	in the annual audit plan	96%
26	Objective: Through the Public Information Activity, to communicate	
27	environmental awareness information statewide to the public through all media	
28	formats in FY 2014-2015.	
29	Performance Indicators:	
30	Percent of responses to media requests within 5 business days	100%
31	Number of newspaper mentions regarding DEQ's actions on	
32	environmental issues	4,000
33		TOTAL EXPENDITURES <u>\$ 12,582,706</u>
34	MEANS OF FINANCE (NONDISCRETIONARY):	
35	State General Fund by:	
36	Federal Funds	<u>\$ 3,000,000</u>
37		TOTAL MEANS OF FINANCING (NONDISCRETIONARY): <u>\$ 3,000,000</u>
38	MEANS OF FINANCE (DISCRETIONARY):	
39	State General Fund (Direct)	\$ 495,377
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 50,000
42	Statutory Dedications:	
43	Hazardous Waste Site Cleanup Fund	\$ 45,000
44	Environmental Trust Fund	\$ 5,978,022
45	Waste Tire Management Fund	\$ 260,000
46	Clean Water State Revolving Fund	\$ 1,188,566
47	Federal Funds	<u>\$ 1,565,741</u>
48		TOTAL MEANS OF FINANCING (DISCRETIONARY): <u>\$ 9,582,706</u>

1 **13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

2 EXPENDITURES:

3 Environmental Compliance - Authorized Positions (367)

4	Nondiscretionary Expenditures	\$ 95,323
5	Discretionary Expenditures	<u>\$ 41,478,297</u>

6 **Program Description:** *The mission of the Environmental Compliance Program (OEC), consisting of the Inspection, Assessment, Enforcement, Underground Storage Tanks and Remediation Divisions, is to protect the health, safety and welfare of the people and environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, assessing environmental conditions, responding to environmental incidents such as unauthorized releases, spills and citizen complaints, and by providing compliance assistance to the regulated community when appropriate. This program establishes a multimedia compliance approach; creates a uniform approach for compliance activities; assigns accountability and responsibility to appropriate parties; and provides standardized response training for all potential responders. The OEC Program provides for vigorous and timely resolution of enforcement actions.*

19 **Objective:** Through the Inspections Activity, inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires, water discharges, and asbestos statewide following procedures outlined in the Compliance Monitoring Strategy in FY 2014-2015.

23 **Performance Indicators:**

24	Percent of air Title V facilities inspected	50%
25	Percent of hazardous waste treatment, storage and disposal facilities inspected	50%
26	Percent of permitted solid waste facilities inspected	70%
27	Percentage of major water facilities inspected	50%
28	Percent of significant minor water facilities inspected	20%
29	Percent of tire dealers inspected	20%

31 **Objective:** Through the Inspections Activity, to monitor and sample approximately 25% of targeted surface water subsegments from 478 named waterbody subsegments statewide annually.

34 **Performance Indicator:**

35	Percent of waterbody subsegments monitored and sampled	25%
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36 **Objective:** Through the Inspections Activity, to address 85% of reported environmental incidents and citizen complaints within 10 business days of receipt of notification from Single Point of Contact (SPOC) in FY 2014-2015.

39 **Performance Indicator:**

40	Percent of environmental incidents and citizen complaints addressed within 10 business days of receiving notification	85%
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42 **Objective:** Through the Assessment Activity, to assess and protect the general public's safety regarding ambient air analysis, the operation of nuclear power plants, the use of radiation sources and radiological and chemical emergencies statewide in FY 2014-2015.

46 **Performance Indicators:**

47	Percent of ambient air data captured and reported per the federal requirements for criteria air pollutants	92%
48	Percent of emergency planning objectives demonstrated	100%
49	Process 97% of radioactive material applications for registration, licensing and certification within 30 business days of receipt	97%
50	Percent of radiation licenses inspected	95%
51	Percent of x-ray registrations inspected	90%
52	Percent of mammography facilities inspected	100%

55 **Objective:** Through the Enforcement Activity, to increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness in FY 2014-2015.

58 **Performance Indicators:**

59	Percent of enforcement actions issued within the prescribed timelines	80%
60	Percentage of SWAT class invitees that will resolve their violation with no further 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 at abandoned properties, active facilities, and underground storage (UST)	
4	sites. During FY 2014-2015, this activity will restore 230 sites by making them safe	
5	for reuse and available for redevelopment, and ensure the integrity of the UST	
6	system by inspecting 20% of the UST sites.	
7	Performance Indicator:	
8	Cumulative number of sites evaluated and closed out	230
9	Cumulative percentage of closed out sites that are ready for	
10	continued industrial/commercial/residential use or redevelopment	100%
11	Cumulative percent of General Performance Result Act (GPRA)	
12	facilities with remedies selected for the entire facility	73%
13	Cumulative percentage GPRA facilities with remedy completed or	
14	remedy construction completed for the entire facility	61%
15	Cumulative percentage of registered underground storage tank sites	
16	inspected	20%
17	Objective: Through the Underground Storage Tanks and Remediation Activity,	
18	to direct the determination of the extent of contamination both laterally and	
19	vertically at sites with pollution and to protect the soil and ground water resources	
20	of the state by reviewing 90% of the soil and ground water investigation work plans	
21	and corrective action work plans received in FY 2014-2015.	
22	Performance Indicators:	
23	Cumulative percentage of soil and ground water investigation work plans	
24	reviewed	90%
25	Cumulative percentage of soil and ground water corrective action work plans	
26	reviewed	90%
27	TOTAL EXPENDITURES	<u>\$ 41,573,620</u>
28	MEANS OF FINANCE (NONDISCRETIONARY):	
29	State General Fund by:	
30	Statutory Dedications:	
31	Environmental Trust Fund	<u>\$ 95,323</u>
32	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 95,323</u>
33	MEANS OF FINANCE (DISCRETIONARY):	
34	State General Fund by:	
35	Interagency Transfers	\$ 500,000
36	Statutory Dedications:	
37	Clean Water State Revolving Fund	\$ 514,000
38	Hazardous Waste Site Cleanup Fund	\$ 3,359,500
39	Environmental Trust Fund	\$ 27,568,691
40	Waste Tire Management Fund	\$ 100,000
41	Lead Hazard Reduction Fund	\$ 20,000
42	Oil Spill Contingency Fund	\$ 31,229
43	Federal Funds	<u>\$ 9,384,877</u>
44	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 41,478,297</u>

1 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

2 EXPENDITURES:

3 Environmental Services - Authorized Positions (182)

4 Nondiscretionary Expenditures \$ 520,000

5 Discretionary Expenditures \$ 15,998,558

6 **Program Description:** *The mission of the Environmental Services Program is to*
7 *ensure that the citizens of Louisiana have a clean and healthy environment to live*
8 *and work in for present and future generations. This will be accomplished by*
9 *establishing and assessing environmental standards, regulating pollution sources*
10 *through permitting activities which are consistent with laws and regulations, by*
11 *providing interface between the department and its customers, and by providing*
12 *improved public participation. The permitting activity will provide single*
13 *entry/contact point for permitting, including a multimedia team approach; provide*
14 *technical guidance for permit applications; improve permit tracking; and allow*
15 *focus on applications with the highest potential for environmental impact.*

16 **Objective:** To provide high quality technical evaluations of air quality permit
17 applications for sources requesting initial or substantially modified permits and take
18 final action in the form of approval or denial within 300 days as established by
19 Louisiana regulations, and take final action in the form of approval or denial for
20 sources requesting renewal or minor permit modifications, thereby ensuring
21 protection of ambient air quality by limiting air pollutant levels to federal and state
22 standards in FY 2014-2015.

23 **Performance Indicator:**
24 Percent of air quality permit applications for which a final action
25 is taken within the regulatory established timeframe of 300 days
26 for initial or substantially modified permits 94%

27 **Objective:** To provide high quality technical evaluations of solid and hazardous
28 waste permit applications for sources requesting initial or substantially modified
29 permits and take final action in the form of approval or denial within 300 days as
30 established by Louisiana regulations, and take final action in the form of approval
31 or denial for sources requesting renewal or minor permit modifications, thereby
32 ensuring statewide control of solid and hazardous waste in FY 2014-2015

33 **Performance Indicator:**
34 Percent of solid and hazardous waste permit applications for which
35 a final action is taken within the regulatory established
36 timeframe of 300 days for initial or substantially modified permits 85%

37 **Objective:** To provide high quality technical evaluations of water quality permit
38 applications for sources requesting initial or substantially modified permits and take
39 final action in the form of approval or denial within 300 days as established by
40 Louisiana regulations; take final action in the form of approval or denial for sources
41 requesting renewal or minor permit modifications, water quality certifications, and
42 biosolids registrations; and establish and assess water quality standards, thereby
43 ensuring proper state-wide control of point source discharges and water quality in
44 FY 2014-2015.

45 **Performance Indicator:**
46 Percent of water quality permit applications for which a final action
47 is taken within the regulatory established timeframe of 300 days
48 for initial or substantially modified permits 90%

49 **Objective:** To administratively process 94% of complete permit applications,
50 registrations, notifications, and accreditations within established business timelines
51 in FY 2014-2015.

52 **Performance Indicator:**
53 Percentage of permit applications, accreditation applications,
54 registrations, and notifications processed within established
55 timelines 94%

56 TOTAL EXPENDITURES \$ 16,518,558

57 MEANS OF FINANCE (NONDISCRETIONARY):

58 State General Fund by:

59 Federal Funds \$ 520,000

60 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 520,000

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 20,000
4	Statutory Dedications:	
5	Environmental Trust Fund	\$ 12,073,692
6	Clean Water State Revolving Fund	\$ 510,000
7	Lead Hazard Reduction Fund	\$ 80,000
8	Oil Spill Contingency Fund	\$ 124,916
9	Federal Funds	<u>\$ 3,189,950</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 15,998,558</u>
11	13-855 OFFICE OF MANAGEMENT AND FINANCE	
12	EXPENDITURES:	
13	Support Services - Authorized Positions (51)	
14	Nondiscretionary Expenditures	\$ 7,519,733
15	Discretionary Expenditures	<u>\$ 50,311,005</u>
16	Program Description: <i>The mission of the Support Services Program is to provide</i>	
17	<i>effective and efficient support and resources to all the Louisiana Department of</i>	
18	<i>Environmental Quality (DEQ) Offices and external customers necessary to carry</i>	
19	<i>out the mission of the department.</i>	
20	Objective: Through the Financial and Administrative Activity, to facilitate the	
21	financial and administrative means for the departmental programs to achieve their	
22	mandated objectives by providing 100% of the required necessary business services	
23	annually.	
24	Performance Indicator:	
25	Percentage of completed business transactions	100%
26	Objective: To provide 100% of the records management services for the DEQ	
27	employees and external customers in support of DEQ fulfilling its mission in FY	
28	2014-2015.	
29	Performance Indicator:	
30	Percent of public records requests completed	100%
31	TOTAL EXPENDITURES	<u>\$ 57,830,738</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund by:	
34	Statutory Dedications:	
35	Environmental Trust Fund	<u>\$ 7,519,733</u>
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 7,519,733</u>
37	MEANS OF FINANCE: (DISCRETIONARY):	
38	State General Fund by:	
39	Fees & Self-generated Revenues	\$ 20,000
40	Statutory Dedications:	
41	Environmental Trust Fund	\$ 11,143,416
42	Waste Tire Management Fund	\$ 10,979,234
43	Motor Fuels Underground Tank Fund	\$ 23,657,120
44	Clean Water State Revolving Fund	\$ 234,000
45	Hazardous Waste Site Cleanup Fund	\$ 190,000
46	Federal Funds	<u>\$ 4,087,235</u>
47	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 50,311,005</u>

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SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:

Office of the Executive Director - Authorized Positions (27)

Nondiscretionary Expenditures	\$ 699,449
Discretionary Expenditures	\$ 3,596,040

Program Description: *To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.*

Office of Management and Finance - Authorized Positions (70)

Nondiscretionary Expenditures	\$ 8,756,074
Discretionary Expenditures	\$ 6,899,763

Program Description: *To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.*

Office of Information Systems - Authorized Positions (21)

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 17,783,908

Program Description: *To provide timely and accurate labor market information, and to provide information technology services to the Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.*

Office of Workforce Development - Authorized Positions (433)

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 144,858,811

Program Description: *To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.*

Objective: To provide annual on-site technical assistance and guidance to all 18 Louisiana Workforce Investment Board's (LWIB's).

Performance Indicators:

Percentage of LWIB's that receive on-site technical assistance and guidance	100%
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Objective: To increase the number of employers who use Louisiana Workforce Commission (LWC) services by 20% in order to increase the number of workers who become employed or re-employed.

Performance Indicators:

Percent of employer market penetration	25%
Percentage of individuals receiving services placed in employment	40%

Objective: To increase the number of adults, dislocated workers, and youths entering the labor market and/or increase the number of youths receiving a degree or certification.

Performance Indicators:

Percent of adult and dislocated workers employed after receipt of services	35%
Percent of youth that are employed after receipt of services	40%
Percent of youth that obtain a Degree or Certification after receipt of services	60%

1	Objective: To train 3,000 employees through the Small Business Employee	
2	Training Program (SBET), and to fill 900 job openings created as a result of	
3	training through a customized training program per year.	
4	Performance Indicators:	
5	Number of job openings created as a result of Incumbent Worker	
6	Training Program (IWTP) services	1,100
7	Number of employees trained in SBET	3,000
8	Objective: To insure at least 60% of economically disadvantaged individuals and	
9	families, who have been determined eligible for services, receive a reportable	
10	Community Services Block Grant (CSBG) service each year.	
11	Performance Indicators:	
12	Percentage of participants enrolled in training, and/or educational	
13	or literacy programs as a result of CSBG supported services	60%
14	Percentage of individuals who have obtained employment as a	
15	result of CSBG supported services	60%
16	Percentage of low income individuals receiving a reportable CSBG	
17	supported service	60%
18	Objective: To increase the number of annual inspections and/or reviews for	
19	programs related to worker protection that include statues and regulations related	
20	to child labor, private employment services, and company required medical	
21	exams/drug testing to 6,500.	
22	Performance Indicators:	
23	Number of inspections conducted	6,000
24	Number of medical exam/drug test and child labor violation cases	
25	resolved	150
26	Objective: To provide effective administration of Louisiana Rehabilitation Service	
27	programs to assist individuals with disabilities to become successfully employed	
28	and advance independence and self-sufficiency.	
29	Performance Indicators:	
30	Annual average cost per consumer served	\$1,929
31	Percentage of consumers rating services as "good or excellent" on	
32	customer satisfaction survey conducted by the Rehab Council	85%
33	Objective: To provide vocational rehabilitation services leading to employment	
34	outcomes for 2,000 eligible individuals with disabilities.	
35	Performance Indicators:	
36	Number of individuals served statewide	21,900
37	Number of individuals employed	2,136
38	Average annual earnings at acceptance	\$3,170
39	Average annual earnings at closure	\$21,780
40	Objective: To assist licensed entrepreneurs who are blind to successfully manage	
41	and maintain viable food service enterprises.	
42	Performance Indicators:	
43	Average annual wage of licensed Randolph Sheppard	
44	vending facility managers	\$27,500
45	Objective: To maintain consumer ability to live independently in their homes and	
46	community through the provision of Independent Living Services.	
47	Performance Indicators:	
48	Percentage of recipients whose cost does not exceed average cost of	
49	long term care	100%
50	Percentage of consumers rating services as satisfactory	95%
51	Percentage of consumers reporting improvement in independent living	
52	skills	90%

1	Office of Unemployment Insurance Administration	
2	- Authorized Positions (255)	
3	Nondiscretionary Expenditures	\$ 0
4	Discretionary Expenditures	\$ 32,043,316
5	Program Description: <i>To promote a stable, growth-oriented Louisiana through the administration of a solvent and secure Unemployment Insurance Trust Fund, which is supported by employer taxes. It is also the mission of this program to pay Unemployment Compensation Benefits to eligible unemployed workers.</i>	
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9	Objective: To issue 98% of first payments to intrastate claimants with no issues within seven days of the end of the first payable week and issue 85% of first payments to intrastate claimants with issues within 28 days of the end of the first payable week.	
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13	Performance Indicators:	
14	Percent of first payments issued to intrastate claimants without issues	
15	within seven days of the end of the first payable week	95%
16	Percent of first payment issued to intrastate claimants with issues	
17	within 28 days of the end of the first payable week	92%
18	Objective: To collect unemployment taxes from liable employers, quarterly; depositing 100% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.	
19		
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22	Performance Indicator:	
23	Percentage of liable employers issued account numbers within 180 days	93%
24	Percentage of monies deposited within three days	98%
25	Office of Workers Compensation Administration	
26	- Authorized Positions (133)	
27	Nondiscretionary Expenditures	\$ 0
28	Discretionary Expenditures	\$ 15,659,550
29	Program Description: <i>To establish standards of payment, to utilize and review procedure of injured worker claims, and to receive, process, hear and resolve legal actions in compliance with state statutes. It is also the mission of this office to educate and influence employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.</i>	
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34	Objective: To complete investigations of allegations of workers compensation fraud and create public awareness of its economic impact.	
35		
36	Performance Indicators:	
37	Percentage of investigations completed	95%
38	Objective: To resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, through resolution of more cases via mediation and compressing time required for all parties in the Office of Worker's Compensation Administration (OWCA) court system by 15%.	
39		
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42	Performance Indicators:	
43	Percentage of cases resolved via mediation prior to trial	75%
44	Percentage reduction in days required to close disputed claim for	
45	compensation	3%
46	Percent of cases set up within three days	90%
47	Objective: To maintain the average number of days to response to requests to 35 days or less; and to inspect at least 626 at-risk employers per annum.	
48		
49	Performance Indicators:	
50	Average number of days to respond to requests by employers for	
51	safety consultation	35
52	Average number of days from date of visit to case closure	35
53	Number of at-risk employers inspected	626

1	Office of the 2 nd Injury Board - Authorized Positions (12)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 45,874,465
4	Program Description: <i>To encourage the employment of workers with a permanent</i>	
5	<i>condition that is an obstacle to employment or reemployment, by reimbursing the</i>	
6	<i>employer or if insured their insurer for the costs of workers' compensation benefits</i>	
7	<i>when such a worker sustains a subsequent job related injury. The Office of the 2nd</i>	
8	<i>Injury Board obtains assessments from insurance companies and self-insured</i>	
9	<i>employers, and reimburses those clients who have met the prerequisites.</i>	
10	Objective: To make a decision on a claim within 180 days, and to maintain	
11	administrative costs below four percent of the total claim payments annually.	
12	Performance Indicators:	
13	Percentage of administrative expenditures in the Second Injury Fund	3%
14	Percentage of decisions rendered by the Second Injury Board within	
15	180 days	35%
16	TOTAL EXPENDITURES	<u>\$ 276,171,376</u>
17	MEANS OF FINANCE (NONDISCRETIONARY):	
18	State General Fund by:	
19	Statutory Dedications:	
20	Penalty and Interest Account	\$ 699,449
21	Office of Workers' Compensation Administrative Fund	\$ 582,649
22	Incumbent Worker Training Account	\$ 29,026
23	Federal Funds	<u>\$ 8,144,399</u>
24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 9,455,523</u>
25	MEANS OF FINANCE (DISCRETIONARY):	
26	State General Fund (Direct)	\$ 7,401,120
27	State General Fund by:	
28	Interagency Transfers	\$ 1,836,339
29	Fees and Self-generated Revenues	\$ 272,219
30	Statutory Dedications:	
31	Workers' Compensation Second Injury Fund	\$ 47,389,161
32	Office of Workers' Compensation Administrative Fund	\$ 16,653,343
33	Incumbent Worker Training Account	\$ 26,666,155
34	Employment Security Administration Account	\$ 3,989,791
35	Penalty and Interest Account	\$ 2,363,532
36	Blind Vendors Trust Fund	\$ 677,988
37	Federal Funds	<u>\$ 159,466,205</u>
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 266,715,853</u>
39	Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made	
40	available from Section 903(d) of the Social Security Act (March 13, 2002) for the	
41	automation and administration of the State's unemployment insurance program and One-	
42	Stop system.	
43	Payable out of the State General Fund (Direct)	
44	to the Office of Workforce Development Program	
45	for Louisiana Rehabilitation Services	\$ 762,000
46	Payable out of the State General Fund by	
47	Statutory Dedications out of the Workers'	
48	Compensation Second Injury Fund to the Office	
49	of the 2nd Injury Board Program for the payment	
50	of pending worker's compensation claims	\$ 3,500,000

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SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance - Authorized Positions (36)

Nondiscretionary Expenditures	\$ 539,068
Discretionary Expenditures	<u>\$ 11,117,134</u>

Program Description: *Performs the financial, 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 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 \$ 11,656,202

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Statutory Dedications:	
Conservation Fund	<u>\$ 539,068</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 539,068

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Interagency Transfers	\$ 269,500
Statutory Dedications:	
Conservation Fund	\$ 10,344,420
Louisiana Duck License, Stamp and Print Fund	\$ 10,450
Marsh Island Operating Fund	\$ 6,200
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
Seafood Promotion and Marketing Fund	\$ 23,209
Federal Funds	<u>\$ 359,315</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 11,117,134

1 **16-512 OFFICE OF THE SECRETARY**

2 EXPENDITURES:

3 Administrative - Authorized Positions (9)

4 Nondiscretionary \$ 24,260

5 Discretionary \$ 1,478,971

6 **Program Description:** *Provides executive leadership and legal support to all*
7 *department programs and staff; executes and enforces the laws, rules, and*
8 *regulations of the state relative to wildlife and fisheries for the purpose of*
9 *conservation and renewable natural resources and relative to boating and outdoor*
10 *safety for continued use and enjoyment by current and future generations.*

11 **Objective:** Through the Administrative activity, to provide executive leadership
12 and legal support and internal audits to all department programs so that they are
13 enabled to protect and preserve the wildlife and fish resources of the state.

14 **Performance Indicator:**

15 Number of repeat audit findings by the Legislative Auditor 0

16 Enforcement Program - Authorized Positions (257)

17 Nondiscretionary \$ 1,660,637

18 Discretionary \$ 30,600,723

19 **Program Description:** *To establish and maintain compliance through the*
20 *execution and enforcement of laws, rules and regulations of the state relative to the*
21 *management, conservation and protection of renewable natural resources and*
22 *fisheries resources and relative to providing public safety on the state's waterways*
23 *and lands for the continued use and enjoyment by current and future generations.*

24 **Objective:** Through the Wildlife, Fisheries and Ecosystem Enforcement activity,
25 to enhance compliance by monitoring persons engaged in the use of Louisiana's
26 natural resources by increasing the number of public contacts made by wildlife
27 enforcement agents.

28 **Performance Indicator:**

29 Observed compliance - wildlife, fisheries, and ecosystem 95.50%
30 Observed compliance - recreational fishing 96.00%
31 Observed compliance - commercial fishing/excluding oysters 98.00%
32 Observed compliance - oyster fishing 95.00%
33 Observed compliance - hunting/wildlife 95.00%
34 Observed compliance - commercial fishing 97.00%

35 **Objective:** Through the Boating Safety and Waterway Enforcement activity, to
36 enhance public safety on the state's waterways by monitoring persons who utilize
37 the waters by increasing the number of public contacts made by wildlife
38 enforcement agents.

39 **Performance Indicator:**

40 Observed compliance - boating safety and waterway enforcement;
41 percent of boating public observed to be in compliance with the
42 state's boating safety and waterway regulations 95.00%
43 Number of boating crashes per 100,000 registered boats 59
44 Number of boating fatalities per 100,000 vessels 10.8
45 Observed compliance - boating safety administrative regulations;
46 percent of vessels observed to be in compliance with state boating
47 safety and waterways administrative compliance 97%
48 Observed compliance - boating safety operational and safety
49 equipment regulations; percent of vessels observed to be in
50 compliance with state boating safety and waterways
51 operational and safety regulations 94%

52 **Objective:** Through the Search and Rescue and Maritime Security activity, to
53 provide search and rescue, maritime security and public safety services through
54 proactive and reactive law enforcement man-hours.

55 **Performance Indicator:**

56 Percent of search and rescue missions conducted safely 100%
57 Percent of search and rescue missions conducted successfully 100%

58 TOTAL EXPENDITURES \$ 33,764,591

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Conservation Fund	<u>\$ 1,684,897</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,684,897</u>

6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 185,000
9	Statutory Dedications:	
10	Conservation Fund	\$ 28,515,050
11	Enforcement Emergency Situation Response Account	\$ 145,000
12	Litter Abatement and Education Account	\$ 99,800
13	Louisiana Help Our Wildlife Fund	\$ 20,000
14	Marsh Island Operating Fund	\$ 32,038
15	Oyster Sanitation Fund	\$ 233,000
16	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
17	Wildlife Habitat and Natural Heritage	\$ 106,299
18	Federal Funds	<u>\$ 2,626,661</u>
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 32,079,694</u>

20 **16-513 OFFICE OF WILDLIFE**

21	EXPENDITURES:	
22	Wildlife Program - Authorized Positions (216)	
23	- Authorized Other Charges Positions (3)	
24	Nondiscretionary Expenditures	\$ 1,385,150
25	Discretionary Expenditures	<u>\$ 63,483,601</u>

26 **Program Description:** *Provides wise stewardship of the state's wildlife and*
 27 *habitats, to maintain biodiversity, including plant and animal species of special*
 28 *concern and to provide outdoor opportunities for present and future generations*
 29 *to engender a greater appreciation of the natural environment.*

30 **Objective:** Through the Habitat Stewardship activity, serves to enhance and
 31 maintain the quantity and quality of wildlife habitat which ensures that there are
 32 diverse and sustainable wildlife populations in the State of Louisiana.

33 **Performance Indicators:**

34	Number of acres in the Wildlife Management Areas	
35	and Refuge system	1,493,295
36	Number of users that utilize the Department's Wildlife	
37	Management Areas and Wildlife Refuges	820,000
38	Number of wildlife habitat management activities and	
39	Habitat Enhancement Projects under development	440
40	Acres impacted by habitat enhancement projects	
41	and habitat management activities	750,000

42 **Objective:** Through the Species Management activity, to provide sound biological
 43 recommendations regarding wildlife species to develop regulations that provide for
 44 appropriate levels of outdoor experiences. Collect and analyze data on wildlife and
 45 habitat, provide sound technical recommendations and develop regulations.

46 **Performance Indicator:**

47	Species of major importance whose population is	
48	within carrying capacity	100%
49	Number of habitat evaluations and population surveys	900
50	Number of all alligators harvested	290,000
51	Nutria harvested	380,000
52	Acres impacted by nutria herbivory	6,000

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 4,923,877
4	Fees & Self-generated Revenues	\$ 1,532,900
5	Statutory Dedications:	
6	Conservation Fund	\$ 17,602,425
7	Conservation of the Black Bear Account	\$ 251,723
8	Conservation - Quail Account	\$ 24,700
9	Conservation – Waterfowl Account	\$ 85,000
10	Conservation – White Tail Deer Account	\$ 32,300
11	Louisiana Duck License, Stamp, and Print Fund	\$ 804,225
12	Litter Abatement and Education Account	\$ 862,755
13	Louisiana Alligator Resource Fund	\$ 1,920,315
14	Louisiana Fur Public Education and	
15	Marketing Fund	\$ 490,250
16	Louisiana Wild Turkey Stamp Fund	\$ 74,925
17	Marsh Island Operating Fund	\$ 352,431
18	MC Davis Conservation Fund	\$ 120,300
19	Natural Heritage Account	\$ 66,900
20	Oil Spill Contingency Fund	\$ 302,000
21	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 7,081,558
22	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 863,187
23	Russell Sage or Marsh Island Refuge Capitol	
24	Improvement Fund	\$ 1,237,000
25	Scenic Rivers Fund	\$ 2,000
26	White Lake Property Fund	\$ 2,025,559
27	Wildlife Habitat and Natural Heritage Trust Fund	\$ 852,222
28	Federal Funds	<u>\$ 21,975,049</u>
29	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 63,483,601</u>

30 **16-514 OFFICE OF FISHERIES**

31	EXPENDITURES:	
32	Fisheries Program - Authorized Positions (219)	
33	Nondiscretionary Expenditures	\$ 1,272,314
34	Discretionary Expenditures	<u>\$ 92,720,037</u>
35	Program Description: <i>Manages living aquatic resources and their habitat, gives</i>	
36	<i>fishery industry support, and provides access, opportunity and understanding of the</i>	
37	<i>Louisiana aquatic resources to citizens and others beneficiaries of these sustainable</i>	
38	<i>resources.</i>	
39	Objective: The Office of Fisheries collects the basic ecological data needed to	
40	efficiently and effectively manage fishery resources to benefit constituent groups,	
41	i.e., commercial and recreational users, and visitors. Marine fishery sustainability	
42	is further accomplished through interstate compacts that develop joint programs to	
43	manage common resources for the benefit of all.	
44	Performance Indicator:	
45	Number of State managed fisheries closed due to overharvesting	0
46	Objective: Extension of the Department of Wildlife and Fisheries Office of	
47	Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining	
48	artificial reefs, responding to threats from invasive species, managing public access	
49	sites and engaging and supporting the resource’s beneficiaries. This program is	
50	responsible with public accessibility to the fisheries resource of the State and the	
51	outreach to promote and educate the public on the opportunities available.	
52	Performance Indicators:	
53	Number of Certified Fishing Licenses	740,000
54	Number of acres treated to control undesirable aquatic vegetation	105,000
55	Percentage of seafood dealers in the certification program	33%
56	Number of commercial fishing entities receiving funding through	
57	advancement programs	250
58	TOTAL EXPENDITURES	<u>\$ 93,992,351</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Conservation Fund	\$ 1,272,314
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,272,314</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 1,496,808
9	Fees & Self-generated Revenues	\$ 8,468,943
10	Statutory Dedications:	
11	Aquatic Plant Control Fund	\$ 500,000
12	Artificial Reef Development Fund	\$ 10,835,562
13	Conservation Fund	\$ 17,958,616
14	Crab Promotion and Marketing Account	\$ 48,085
15	Derelict Crab Trap Removal Program Account	\$ 207,743
16	Oyster Development Fund	\$ 306,750
17	Oyster Sanitation Fund	\$ 233,000
18	Public Oyster Seed Ground Development Account	\$ 2,447,327
19	Shrimp Marketing & Promotion Account	\$ 95,000
20	Federal Funds	<u>\$ 50,122,203</u>
21	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 92,720,037</u>

22 **SCHEDULE 17**

23 **DEPARTMENT OF CIVIL SERVICE**

24 **17-560 STATE CIVIL SERVICE**

25 **EXPENDITURES:**

26	Administration - Authorized Positions (30)	
27	Nondiscretionary Expenditures	\$ 1,279,232
28	Discretionary Expenditures	\$ 3,862,948

29 **Program Description:** *The mission of the Administration Program is to provide*
 30 *administrative support (including legal, accounting, purchasing, mail and property*
 31 *control functions) for the Department and State Civil Service Commission; hears*
 32 *and decides state civil service employees' appeals; and maintains the official*
 33 *personnel and position records of the state.*

34 **Objective:** Measures the progress toward achieving department and state-wide
 35 goals.

36 **Performance Indicator:**

37	Percentage of departmental goals achieved	95%
38	Number of reportable audit findings	0

40 **Objective:** Hear cases promptly. Continue to offer a hearing or otherwise dispose
 41 of 80% of cases within 90 days after the case was ready for a hearing.

42 **Performance Indicator:**

43	Percentage of cases offered a hearing or disposed of within 90 days	80%
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44 **Objective:** Decide cases promptly. Continue to render 80% of the decisions within
 45 60 days after the case was submitted for decision.

46 **Performance Indicator:**

47	Percentage of decisions rendered within 60 days	80%
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1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 1,253,352
4	Fees & Self-generated Revenues	<u>\$ 25,880</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,279,232</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 9,170,837
9	Fees & Self-generated Revenues	<u>\$ 620,887</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 9,791,724</u>

11 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
12 **FEES AND SELF-GENERATED REVENUES**

13 Provided, however, that the amount above includes a supplementary budget recommendation
14 in the amount of \$646,767 from the State General Fund by Fees and Self-generated
15 Revenues anticipated to be recognized by the Revenue Estimate Conference. See Preamble
16 Section 18(E).

17 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

18 EXPENDITURES:

19	Administration - Authorized Positions (19)	
20	Nondiscretionary Expenditures	\$ 2,064,432
21	Discretionary Expenditures	<u>\$ 0</u>

22 **Program Description:** *The mission of the Municipal Fire and Police Civil Service,*
23 *is to administer an effective, cost-efficient civil service system based on merit,*
24 *efficiency, fitness, and length of service, consistent with the law and professional*
25 *standards, for fire fighters and police officers in all municipalities in the state*
26 *having populations of not less than 7,000 nor more than 500,000 inhabitants, and*
27 *in all parish fire departments and fire protection districts regardless of population,*
28 *in order to provide a continuity in quality of law enforcement and fire protection*
29 *for the citizens of the state in both rural and urban areas.*

30 **Objective:** By June 30, 2019, efficiently and cost-effectively respond to the needs
31 of administrators, classified employees, and the 1.8 million Louisiana residents
32 protected by the Municipal Fire and Police Civil Service (MFPCS) System by
33 providing validated selection tests and lists of qualified eligibles for hire and
34 promotion.

35 **Performance Indicators:**

36	Percent of survey respondents indicating satisfaction with Office of	
37	State Examiner (OSE) testing services	96%
38	Percent of entrance level hires who are deemed a “good hire” by local	
39	appointing authorities following working test probational period	97%
40	Percent of promotional appointees who are deemed qualified,	
41	and confirmed by local appointing authorities following working	
42	test probational period	98%
43	Number of lists of exam results submitted within 30 days or less	500
44	Number of tests administered within 90 days of receipt of request	250

45 **Objective:** By June 30, 2019, efficiently and cost-effectively respond to the needs
46 of administrators, classified employees, and the 1.8 million Louisiana residents
47 protected by the Municipal Fire and Police Civil Service (MFPCS) System by
48 providing assistance and resources in the efficient operation of the MFPCS system
49 and to insure it operates in accordance with the law.

50 **Performance Indicator:**

51	Percentage of local civil service boards and jurisdictions indicating satisfaction	
52	with OSE services	96%

53	TOTAL EXPENDITURES	<u>\$ 2,064,432</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Municipal Fire & Police Civil Service Operating Fund	\$ 2,064,432
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,064,432</u>
6	17-562 ETHICS ADMINISTRATION	
7	EXPENDITURES:	
8	Administration - Authorized Positions (37)	
9	Nondiscretionary Expenditures	\$ 233,404
10	Discretionary Expenditures	<u>\$ 3,780,317</u>
11	Program Description: <i>The mission of Ethics Administration is to provide staff</i>	
12	<i>support for the Louisiana Board of Ethics, which administers and enforces</i>	
13	<i>Louisiana's conflicts of interest legislation, campaign finance disclosure</i>	
14	<i>requirements and lobbyist registration and disclosure laws, to achieve compliance</i>	
15	<i>by governmental officials, public employees, candidates, and lobbyists and to</i>	
16	<i>provide public access to disclosed information.</i>	
17	Objective: By June 30, 2019, 65% of all reports and registrations are filed	
18	electronically.	
19	Performance Indicators:	
20	Percentage of reports and registrations filed electronically	65%
21	Objective: Reduce the delay between the assignment of an investigation and final	
22	staff approval of investigative report as a direct result of streamlining the	
23	investigation process, requiring conclusion of 75% of non-complex investigations	
24	within a period of not more than 120 days by June 30, 2019.	
25	Performance Indicator:	
26	Number of investigations completed	500
27	Number of investigations completed by deadline	375
28	Percentage of non-complex investigation reports completed within	
29	deadline	75%
30	Objective: Annually increase the number of online presentations available and the	
31	number of governmental entities with Ethics Liaisons.	
32	Performance Indicator:	
33	Percentage increase in governmental entities contacted with designated	
34	Ethics Liaisons	80%
35	Percentage increase in number of online presentations	25%
36	TOTAL EXPENDITURES	<u>\$ 4,013,721</u>
37	MEANS OF FINANCE (NONDISCRETIONARY):	
38	State General Fund (Direct)	\$ 231,494
39	State General Fund by:	
40	Fees & Self-generated Revenues	<u>\$ 1,910</u>
41	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 233,404</u>
42	MEANS OF FINANCE (DISCRETIONARY):	
43	State General Fund (Direct)	\$ 3,664,170
44	State General Fund by:	
45	Fees & Self-generated Revenues	<u>\$ 116,147</u>
46	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 3,780,317</u>

1 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
2 **FEES AND SELF-GENERATED REVENUES**

3 Provided, however, that the amount above includes a supplementary budget recommendation
4 in the amount of \$118,057 from the State General Fund by Fees and Self-generated
5 Revenues anticipated to be recognized by the Revenue Estimate Conference. See Preamble
6 Section 18(E).

7 **17-563 STATE POLICE COMMISSION**

8 **EXPENDITURES:**

9 Administration - Authorized Positions (3)

10	Nondiscretionary Expenditures	\$ 74,125
11	Discretionary Expenditures	<u>\$ 393,248</u>

12 **Program Description:** *The mission of the State Police Commission is to provide*
13 *a separate merit system for the commissioned officers of Louisiana State Police. In*
14 *accomplishing this mission, the program administers entry-level law enforcement*
15 *examinations and promotional examinations, process personnel actions, issue*
16 *certificates of eligible's, schedule appeal hearings and pay hearings. The State*
17 *Police Commission was created by constitutional amendment to provide an*
18 *independent civil service system for all regularly commissioned full-time law*
19 *enforcement officers employed by the Department of Public Safety and Corrections,*
20 *Office of State Police, or its successor, who are graduates of the State Police*
21 *training academy of instruction and are vested with full state police powers, as*
22 *provided by law, and persons in training to become such officers.*

23 **Objective:** The Administration Program will maintain an average time of 4 months
24 to hear and decide an appeal, with at least 75% of all appeal cases disposed within
25 3 months.

26 **Performance Indicators:**

27	Number of incoming appeals	8
28	Percentage of all appeal cases heard and decided within 3 months	22%

29 **Objective:** The Administration Program will maintain a one-day turnaround time
30 on processing personnel actions.

31 **Performance Indicators:**

32	Number of personnel actions processed	6
33	Average processing time for personnel actions (in days)	1

34 **Objective:** The Administration Program will maintain existing testing, grade
35 processing, and certification levels for the State Police cadet hiring process.

36 **Performance Indicators:**

37	Number of job applicants - cadets only	88
38	Number of tests given	12
39	Number of certificates issued	1
40	Number of eligibles per certificate	668
41	Average length of time to issue certificates (in days)	1

42 **Objective:** The Administration Program will maintain existing indicators for State
43 Police Sergeants, Lieutenants and Captains until a new examination is developed
44 which could drastically change indicators at that time.

45 **Performance Indicators:**

46	Total number of job applicants - sergeants, lieutenants, and captains	440
47	Average number of days from receipt of exam request to date of	
48	exam - sergeants, lieutenants, and captains	45
49	Total number of tests given - sergeants, lieutenants, and captains	12
50	Average number of days to process grades - sergeants,	
51	lieutenants, and captains	30
52	Total number of certificates issued - sergeants, lieutenants,	
53	and captains	40
54	Average length of time to issue certificates (in days) - sergeants,	
55	lieutenants, and captains	1

56	TOTAL EXPENDITURES	<u>\$ 467,373</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 74,125
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 74,125</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 393,248
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 393,248</u>
7	17-564 DIVISION OF ADMINISTRATIVE LAW	
8	EXPENDITURES:	
9	Administration - Authorized Positions (54)	
10	Nondiscretionary Expenditures	\$ 247,793
11	Discretionary Expenditures	<u>\$ 7,211,611</u>
12	Program Description: <i>Provides a neutral forum for handling administrative</i>	
13	<i>hearings for certain state agencies, with respect for the dignity of individuals and</i>	
14	<i>their due process rights.</i>	
15	Objective: Through the Providing Impartial Administrative Hearings activity, to	
16	docket cases and conduct administrative hearings as requested by parties.	
17	Performance Indicators:	
18	Number of cases docketed	14,000
19	Percentage of cases docketed that are properly filed and received	100%
20	Number of hearings conducted	12,000
21	Number of pre-hearing conferences conducted	1,100
22	Objective: Through the Providing Impartial Administrative Hearings activity, to	
23	issue decisions and orders in all unresolved cases.	
24	Performance Indicator:	
25	Number of decisions or orders issued	15,500
26	TOTAL EXPENDITURES	<u>\$ 7,459,404</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	State General Fund by:	
29	Interagency Transfers	\$ 247,007
30	Fees & Self-generated Revenues	<u>\$ 786</u>
31	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 247,793</u>
32	MEANS OF FINANCE (DISCRETIONARY):	
33	State General Fund by:	
34	Interagency Transfers	\$ 7,185,961
35	Fees & Self-generated Revenues	<u>\$ 25,650</u>
36	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,211,611</u>
37	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
38	FEES AND SELF-GENERATED REVENUES	
39	Provided, however, that the amount above includes a supplementary budget recommendation	
40	in the amount of \$26,436 from the State General Fund by Fees and Self-generated Revenues	
41	anticipated to be recognized by the Revenue Estimate Conference. See Preamble Section	
42	18(E).	

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SCHEDULE 19

HIGHER EDUCATION

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents. The plan and formula distribution shall be implemented by the Division of Administration and shall include the distribution of authorized positions provided to the Board of Regents. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received from the Board of Regents distribution.

Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board of Regents for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations of Total Financing to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance and the system specific allocations of State General Fund remain unchanged in order to effectively utilize the appropriation authority provided herein.

Notwithstanding any provision to the contrary, the Board of Regents, the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance are authorized to transfer authorized positions from one budget unit to any other budget unit and/or between allocations or programs within any budget unit within higher education, subject to the approval of the Board of Regents and notification to the commissioner of administration and the Joint Legislative Committee on the Budget within 30 days. Such transfers shall be made to meet an immediate demand for research, instructional, and public service personnel or for direct patient care needs.

Provided, however, in the event that any legislative instrument of the 2014 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2014-2015 shall be included as part of the appropriation for the respective public postsecondary education management board.

1 **19-671 BOARD OF REGENTS**

2 EXPENDITURES:

3 Board of Regents - Authorized Positions (19,972)

4 Nondiscretionary Expenditures \$ 69,367,358

5 Discretionary Expenditures \$ 917,243,732

6 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*
7 *and has budgetary responsibility for all public postsecondary education as*
8 *constitutionally mandated that is effective and efficient, quality driven, and*
9 *responsive to the needs of citizens, business, industry, and government.*

10 **Objective:** Increase the fall 14th class day headcount enrollment in public
11 postsecondary education by 3.7% from the baseline level of 221,831 in Fall 2012
12 to 229,980 by Fall 2018.

13 **Performance Indicators:**

14 Number of students enrolled (as of the 14th class
15 day) in public postsecondary education TBE

16 **Objective:** Increase the percentage of first-time in college, full-time, degree-
17 seeking students retained to the second Fall at the same institution of initial
18 enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)
19 baseline level of 72.1 to 74.3 by Fall 2014 (retention of Fall 2013 cohort).

20 **Performance Indicators:**

21 Percentage of first-time in college, full-time, degree-seeking students
22 retained to the second Fall at the same institution of initial enrollment TBE

23 **Objective:** Increase the percentage of first-time in college, full-time, associate
24 degree-seeking students retained to the second Fall at the same institution of initial
25 enrollment by 2.2 percentage points from the Fall 2011 cohort (to Fall 2012)
26 baseline level of 48.8% to 51% by Fall 2018 (retention of Fall 2017 cohort).

27 **Performance Indicators:**

28 Percentage of first-time in college, full-time,
29 associate degree-seeking students retained to
30 the second 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 Spring semester at the same institution of initial
33 enrollment by 2.4 percentage points from the Fall 2011 cohort (to the Spring
34 AY2011-12) baseline level of 70.6% to 73% by Fall 2018 (retention of Fall 2017
35 cohort).

36 **Performance Indicators:**

37 Percentage of first-time in college, full-time, degree-seeking students
38 retained to the following Spring at the same institution of initial
39 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 2.1 percentage points from the Fall 2010 cohort (to Fall 2012)
43 baseline level of 60.4% to 62.5 % by Fall 2018 (retention of Fall 2016 cohort).

44 **Performance Indicators:**

45 Percentage of first-time, full-time, degree-seeking freshmen retained to the
46 third Fall at the same institution of initial enrollment TBE

47 **Objective:** Increase the Graduation Rate (defined and reported in the National
48 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
49 year rate (Fall 2004 cohort) of 38.2% to 40% by 2018-19 (Fall 2013 cohort); for
50 Two-Year Colleges (Fall 2007 cohort) of 15.6% to 19.5% by 2018-19 (Fall 2016
51 cohort).

52 **Performance Indicators:**

53 Percentage of students enrolled at a Four Year
54 University identified in a first-time, full-time,
55 degree-seeking cohort, graduating within 150%
56 of "normal" time of degree completion from the
57 institution of initial enrollment TBE

58 Percentage of students enrolled at a Two Year College identified in a
59 first-time, full-time, degree-seeking cohort, graduating within
60 150% of "normal" time of degree completion from the institution
61 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 37,461 in 2011-12 academic year
 3 to 41,000 in academic year 2018-19. Students may only be counted once per award
 4 level.
 5 **Performance Indicators:**
 6 Total number of completers for all award levels TBE

7 TOTAL EXPENDITURES \$ 986,611,090

8 MEANS OF FINANCE (NONDISCRETIONARY)
 9 State General Fund (Direct) \$ 69,367,358

10 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 69,367,358

11 MEANS OF FINANCE (DISCRETIONARY)
 12 State General Fund (Direct) \$ 830,707,759
 13 State General Fund by:
 14 Interagency Transfers \$ 4,040,108
 15 Fees & Self-generated Revenues \$ 1,426,044
 16 Statutory Dedications:
 17 Overcollections Fund \$ 39,075,948
 18 Louisiana Quality Education Support Fund \$ 28,230,000
 19 Proprietary School Fund \$ 200,000
 20 Medical and Allied Health Professional
 21 Education Scholarship & Loan Fund \$ 200,000
 22 Federal Funds \$ 13,363,873
 23 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 917,243,732

24 The special programs identified below are funded within the Statutory Dedication amount
 25 appropriated above. They are identified separately here to establish the specific amount
 26 appropriated for each category.

27 Louisiana Quality Education Support Fund
 28 Enhancement of Academics and Research \$ 16,583,706
 29 Recruitment of Superior Graduate Fellows \$ 4,164,000
 30 Endowment of Chairs \$ 2,020,000
 31 Carefully Designed Research Efforts \$ 4,620,000
 32 Administrative Expenses \$ 842,294
 33 Total \$ 28,230,000

34 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
 35 may be entered into for periods of not more than six years.

36 Payable out of the State General Fund (Direct)
 37 to the Board of Regents for additional funding for
 38 TOPS awards \$ 14,902,736

39 The appropriations from State General Fund (Direct) contained herein to the Board of
 40 Regents pursuant to the budgetary responsibility for all public postsecondary education
 41 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
 42 formulate and revise a master plan for higher education which plan shall include a formula
 43 for the equitable distribution of funds to the institutions of postsecondary education pursuant
 44 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
 45 to be appropriated to the Board of Supervisors for the University of Louisiana System, the
 46 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
 47 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
 48 College, the Board of Supervisors of Community and Technical Colleges, their respective
 49 institutions, the Louisiana Universities Marine Consortium and the Office of Student
 50 Financial Assistance and in the amounts and for the purposes as specified in a plan and
 51 formula for the distribution of said funds as approved by the Board of Regents.

1 The plan and formula distribution shall be implemented by the Division of Administration
2 and shall include the distribution of authorized positions provided to the Board of Regents.
3 All key and supporting performance objectives and indicators for the higher education
4 agencies shall be adjusted to reflect the funds received from the Board of Regents
5 distribution.

6 Provided, however, of the \$40,000,000 in State General Fund (Direct) provided for the
7 Workforce and Innovation for a Stronger Economy Initiative shall be distributed in
8 accordance with a plan developed and approved by the Board of Regents and implemented
9 by the Division of Administration.

10 Provided, however, of the \$6,100,000 in State General Fund (Direct) provided for
11 Competitive Core Funding shall be distributed in accordance with a plan developed and
12 approved by the Board of Regents and implemented by the Division of Administration.

13 Provided, however, of the \$2,000,000 in State General Fund (Direct) provided for facility
14 and technology upgrades at Southern University and Grambling State University shall be
15 distributed in accordance with a plan developed and approved by the Board of Regents and
16 implemented by the Division of Administration.

17 Payable out of the State General Fund (Direct)
18 to Board of Regents for the University of
19 Louisiana at Lafayette for the Louisiana
20 Procurement Technical Assistance Center \$ 185,000

21 Payable out of the State General Fund (Direct)
22 to the Board of Regents for the Louisiana State
23 University A&M Cain Center for the
24 Quality Science and Mathematics Council to
25 provide funding to teachers for science and
26 math-related materials \$ 250,000

27 The commissioner of administration is hereby authorized and directed to adjust the means
28 of financing in this agency by reducing the appropriation out of the State General Fund by
29 Statutory Dedications out of the Overcollections Fund by \$39,075,948.

30 Payable out of the State General Fund (Direct)
31 to the Board of Regents \$ 39,075,948

32 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

33 Provided, however, funds and authorized positions for the Louisiana Universities Marine
34 Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents for
35 each of the programs within the Louisiana Universities Marine Consortium.

36 EXPENDITURES:
37 Louisiana Universities Marine Consortium - Authorized Positions (0)
38 Nondiscretionary Expenditures \$ 0
39 Discretionary Expenditures \$ 7,419,906

40 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
41 *Consortium (LUMCON) will conduct research and education programs directly*
42 *relevant to Louisiana's needs in marine and coastal science, develop products that*
43 *educate local, national, and international audiences, and serve as a facility for all*
44 *Louisiana schools with interests in marine research and education in order to make*
45 *all levels of society increasingly aware of the economic and cultural value of*
46 *Louisiana's coastal and marine environments.*

47 **Objective:** Increase the current levels of research activity at LUMCON by 20%
48 annually.

49 **Performance Indicators:**
50 Number of scientific faculty (state) TBE
51 Number of scientific faculty (total) TBE
52 Research grants-expenditures (in millions) TBE
53 Grant: state funding ratio TBE

1	Objective: Increase the level of participation by university students, K-12 students,	
2	and the public in LUMCON's education and outreach programs by 10% annually.	
3	Performance Indicators:	
4	Number of students registered	TBE
5	Number of credits earned	TBE
6	Number of university student contact hours	TBE
7	Contact hours for non-university students	TBE
8	Number of students taking field trips	TBE
9	Total number of non-university groups	TBE
10	Auxiliary Account - Authorized Positions (0)	
11	Nondiscretionary Expenditures	\$ 0
12	Discretionary Expenditures	\$ <u>2,130,000</u>
13	TOTAL EXPENDITURES	\$ <u>9,549,906</u>
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund by:	
16	Interagency Transfers	\$ 375,000
17	Fees & Self-generated Revenues	\$ 5,100,000
18	Statutory Dedications:	
19	Support Education in Louisiana First Fund	\$ 40,239
20	Federal Funds	\$ <u>4,034,667</u>
21	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>9,549,906</u>
22	Provided, however, that the funds appropriated above for the Auxiliary Account	
23	appropriation shall be allocated as follows:	
24	Dormitory/Cafeteria Sales	\$ 130,000
25	Vessel Operations	\$ 900,000
26	Vessel Operations - Federal	\$ 1,100,000
27	19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE	
28	Provided, however, funds and authorized positions for the Office of Student Financial	
29	Assistance shall be appropriated pursuant to the plan adopted by the Board of Regents for	
30	each of programs within the Office of Student Financial Assistance.	
31	EXPENDITURES:	
32	Administration/Support Services - Authorized Positions (0)	
33	Nondiscretionary Expenditures	\$ 114,934
34	Discretionary Expenditures	\$ 11,097,371
35	Program Description: <i>Provides direction and administrative support services for</i>	
36	<i>the agency and all student financial aid program participants..</i>	
37	Objective: To plan and perform audits to achieve at least an 88% compliance rate	
38	with statutes, regulations and directives.	
39	Performance Indicators:	
40	Number of audits planned to achieve compliance level	TBE
41	Number of audits performed	TBE
42	Compliance level determined by audits	TBE
43	Loan Operations - Authorized Positions (0)	
44	Nondiscretionary Expenditures	\$ 232,213
45	Discretionary Expenditures	\$ 52,816,469
46	Program Description: <i>To manage and administer the federal and state student</i>	
47	<i>financial aid programs that are assigned to the Louisiana Student Financial</i>	
48	<i>Assistance Commission.</i>	
49	Objective: To maintain a reserve ratio that is never less than the minimum federal	
50	requirement of 0.25%.	
51	Performance Indicators:	
52	Reserve ratio	TBE
53	Reserve fund cash balance (in millions)	TBE
54	Annual default rate	TBE
55	Loans outstanding (in billions)	TBE

1	Scholarships/Grants - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 14,405
3	Discretionary Expenditures	\$ 4,011,938
4	Program Description: <i>Administers and operates state and federal scholarship, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.</i>	
5		
6		
7	Objective: To achieve or exceed the projected Student Tuition and Revenue Trust (START) Savings Program participation of 70,000 account owners and principal deposits of \$875 million by the end of the 2018 - 2019 State Fiscal Year.	
8		
9		
10	Performance Indicators:	
11	Number of account owners	TBE
12	Principal deposits	TBE
13	TOPS Tuition Program - Authorized Positions (0)	
14	Nondiscretionary Expenditures	\$ 0
15	Discretionary Expenditures	<u>\$ 76,702,731</u>
16	Program Description: <i>Provides financial assistance to students by efficiently administering the Taylor Opportunity Program for Students (TOPS) in accordance with laws and regulations.</i>	
17		
18		
19	Objective: To determine the TOPS eligibility of 97% of all applicants by September 1st of each application year.	
20		
21	Performance Indicators:	
22	Total amount awarded	TBE
23	Total number of award recipients	TBE
24	Percentage of applicants whose eligibility was determined	
25	by September 1 st	TBE
26	TOTAL EXPENDITURES	<u>\$ 144,990,061</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	Federal Funds	<u>\$ 361,552</u>
29	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 361,552</u>
30	MEANS OF FINANCE (DISCRETIONARY):	
31	State General Fund by:	
32	Interagency Transfers	\$ 724,300
33	Fees & Self-generated Revenues	\$ 41,450
34	Statutory Dedications:	
35	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
36	TOPS Fund	\$ 76,702,731
37	Federal Funds	<u>\$ 67,100,028</u>
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 144,628,509</u>

39 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein
40 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the
41 number of TOPS awards are more or less estimated.

42 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
43 Legislative Committee on the Budget a quarterly expense report indicating the number of
44 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
45 at each of the state's public and private postsecondary institutions, beginning October 1,
46 2014. Such report shall also include quarterly updated projections of anticipated total Go
47 Grant expenditures for Fiscal Year 2014-2015.

48 Provided, further, that, if at any time during Fiscal Year 2014-2015, the agency's internal
49 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of
50 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
51 the Budget.

1 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
 2 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana
 3 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.
 4 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana
 5 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,
 6 all in accordance with the provisions of law and regulation governing the Louisiana Student
 7 Tuition Assistance and Revenue Trust (START).

8 All balances of accounts and funds derived from the administration of the Federal Family
 9 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 10 shall be invested by the State Treasurer and the proceeds there from credited to those
 11 respective funds in the State Treasury and shall not be transferred to the State General Fund
 12 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 13 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 14 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 15 and may be expended by the agency in the subsequent fiscal year as appropriated.

16 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

17 Provided, however, funds and authorized positions for the Louisiana State University Board
 18 of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board
 19 of Regents for allocation to each of the Louisiana State University Board of Supervisors
 20 institutions.

21 EXPENDITURES:

22 Louisiana State University Board of Supervisors

23 - Authorized Positions (0)	
24 Nondiscretionary Expenditures	\$ 0
25 Discretionary Expenditures	<u>\$ 649,013,398</u>
26 TOTAL EXPENDITURES	<u>\$ 649,013,398</u>

27 MEANS OF FINANCE (DISCRETIONARY):

28 State General Fund by:

29 Interagency Transfers	\$ 7,073,880
30 Fees and Self-generated Revenues	\$ 579,282,565
31 Statutory Dedications:	
32 Support Education in Louisiana First Fund	\$ 20,378,678
33 Tobacco Tax Health Care Fund	\$ 24,600,000
34 Two Percent Fire Insurance Fund	\$ 210,000
35 Equine Health Studies Program Fund	\$ 750,000
36 Fireman's Training Fund	\$ 3,700,000
37 Federal Funds	<u>\$ 13,018,275</u>
38 TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 649,013,398</u>

1 Out of the funds and authorized positions appropriated herein to the Louisiana State
2 University Board of Supervisors, the following amounts shall be allocated to each higher
3 education institution.

4	Louisiana State University Board of Supervisors - Authorized Positions (0)		
5	Nondiscretionary State General Fund	\$	0
6	Nondiscretionary Total Financing	\$	0
7	Discretionary State General Fund	\$	0
8	Discretionary Total Financing	\$	0

9 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
10 *mission is to redefine and improve the core functions that are normally associated*
11 *with central administration including: strategic planning and consensus building*
12 *among all levels of higher education; appointing, evaluating, and developing*
13 *campus level chief operating officers; fostering collaboration among and between*
14 *campuses; serving as an advocate about the needs of higher education; providing*
15 *a liaison between state government and campuses within the system; making*
16 *recommendations on the allocation of capital and operating resources; auditing*
17 *and assessing the use of funds and the cost effective performance of the campuses.*
18 *The system functions of allocating resources, implementing policy, and working*
19 *within the structure of government make it possible for the constituent campuses to*
20 *provide quality instruction, to support faculty research programs, and to serve the*
21 *community and the state.*

22 **Objective:** Increase the fall 14th class day headcount enrollment in public
23 postsecondary education by 8% from the baseline level of 42,757 in Fall 2009 to
24 46,183 by Fall 2018.

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 2.9 percentage points from the Fall 2008 cohort (to Fall 2009)
31 baseline level of 80.9% to 83.8% by Fall 2018 (retention of Fall 2017).

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:** Decrease 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 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
39 level of 50.3% to 48.3% by Fall 2018 (retention of Fall 2017).

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 3.5 percentage points from the Fall 2007 cohort (to Fall 2009)
47 baseline level of 72% to 75.5% by Fall 2018 (retention of Fall 2016).

48 **Performance Indicator:**
49 Percentage of first-time, full-time, degree-seeking
50 freshmen retained to the third Fall at the same
51 institution of initial enrollment TBE

1 **Objective:** Increase the Graduation Rate (defined and reported in the National
2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
3 year rate (Fall 2002 cohort for Four Year Universities) of 53.5% to 60.4% by
4 2018-19 (Fall 2011 cohort). For Two-Year Colleges (Fall 2005 cohort) of 7.8% to
5 7.9% by 2017-18 (Fall 2014 cohort).

6 **Performance Indicators:**
7 Percentage of students enrolled at a Four Year
8 University identified in a first-time, full-time,
9 degree-seeking cohort, graduating within
10 150% of "normal" time of degree completion
11 from the institution of initial enrollment TBE
12 Percentage of students enrolled at a Two Year
13 College identified in a first-time, full-time,
14 degree-seeking cohort, graduating within
15 150% of "normal" time of degree completion
16 from the institution of initial enrollment TBE

17 **Objective:** Increase the total number of completers for all award levels in a given
18 academic year from the baseline year number of 7,009 in 2008-09 academic year
19 to 7,261 in academic year 2018-19. Students may only be counted once per award
20 level.

21 **Performance Indicator:**
22 Total number of completers for all award levels TBE

23 Louisiana State University - A & M College - Authorized Positions (0)		
24 Nondiscretionary State General Fund	\$	0
25 Nondiscretionary Total Financing	\$	0
26 Discretionary State General Fund	\$	0
27 Discretionary Total Financing	\$	368,117,948

28 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*
29 *vision of Louisiana State University is to be a leading research-extensive university,*
30 *challenging undergraduate and graduate students to achieve the highest levels of*
31 *intellectual and personal development. Designated as a land-, sea-, and space-*
32 *grant institution, the mission of Louisiana State University (LSU) is the generation,*
33 *preservation, dissemination, and application of knowledge and cultivation of the*
34 *arts. In implementing its mission, LSU is committed to offer a broad array of*
35 *undergraduate degree programs and extensive graduate research opportunities*
36 *designed to attract and educate highly-qualified undergraduate and graduate*
37 *students; employ faculty who are excellent teacher-scholars, nationally competitive*
38 *in research and creative activities, and who contribute to a world-class knowledge*
39 *base that is transferable to educational, professional, cultural and economic*
40 *enterprises; and use its extensive resources to solve economic, environmental and*
41 *social challenges.*

42 **Objective:** Increase the fall 14th class day headcount enrollment in public
43 postsecondary education by 14.3% from the baseline level of 27,992 in Fall 2009
44 to 32,000 by Fall 2018.

45 **Performance Indicators:**
46 Number of students enrolled (as of the 14th class
47 day) in public postsecondary education TBE

48 **Objective:** Increase the percentage of first-time in college, full-time, degree-
49 seeking students retained to the second Fall at the same institution of initial
50 enrollment by 2.4 percentage point from the Fall 2008 cohort (to Fall 2009)
51 baseline level of 83.6% to 86% by Fall 2018 (retention of Fall 2017).

52 **Performance Indicators:**
53 Percentage of first-time in college, full-time, degree-seeking students
54 retained to the second Fall at the same institution of initial enrollment TBE

55 **Objective:** Increase the percentage of first-time in college, full-time, degree-
56 seeking students retained to the third Fall at the same institution of initial
57 enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)
58 baseline level of 76.5% to 79% by Fall 2018 (retention of Fall 2016).

59 **Performance Indicator:**
60 Percentage of first-time, full-time, degree-seeking
61 freshmen retained to the third Fall at the same
62 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 60.7% to 65% by 2018-19 (Fall 2011 cohort).		
4	Performance Indicators:		
5	Percentage of students enrolled at a Four Year		
6	University identified in a first-time, full-time,		
7	degree-seeking cohort, graduating within		
8	150% of "normal" time of degree completion		
9	from the institution of initial enrollment	TBE	
10	Objective: Increase the total number of completers for all award levels in a given		
11	academic year from the baseline year number of 5,954 in 2008-09 academic year		
12	to 6,200 in academic year 2017-18. Students may only be counted once per award		
13	level.		
14	Performance Indicator:		
15	Total number of completers for all award levels	TBE	
16	Louisiana State University – Alexandria - Authorized Positions (0)		
17	Nondiscretionary State General Fund	\$	0
18	Nondiscretionary Total Financing	\$	0
19	Discretionary State General Fund	\$	0
20	Discretionary Total Financing	\$	11,541,346
21	Role, Scope, and Mission Statement: <i>Louisiana State University at Alexandria</i>		
22	<i>offers Central Louisiana access to affordable baccalaureate and associate degrees</i>		
23	<i>in a caring environment that challenges students to seek excellence in and bring</i>		
24	<i>excellence to their studies and their lives. LSUA is committed to a reciprocal</i>		
25	<i>relationship of enrichment with the diverse community it serves.</i>		
26	Objective: Increase the fall 14th class day headcount enrollment in public		
27	postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to		
28	2,702 by Fall 2018.		
29	Performance Indicators:		
30	Number of students enrolled (as of the 14th class		
31	day) in public postsecondary education	TBE	
32	Objective: Increase the percentage of first-time in college, full-time, degree-		
33	seeking students retained to the second Fall at the same institution of initial		
34	enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline		
35	level of 54% to 61% by Fall 2018 (retention of Fall 2017).		
36	Performance Indicators:		
37	Percentage of first-time in college, full-time,		
38	degree-seeking students retained to the second		
39	Fall 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 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline		
43	level of 31% to 38% by Fall 2018 (retention of Fall 2016).		
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 5% to 15% by 2018-19		
51	(Fall 2011 cohort).		
52	Performance Indicators:		
53	Percentage of students enrolled at a Four Year		
54	University identified in a first-time, full-time,		
55	degree-seeking cohort, graduating within		
56	150% of "normal" time of degree completion		
57	from the institution of initial enrollment	TBE	
58	Objective: Increase the total number of completers for all award levels in a given		
59	academic year from the baseline year number of 328 in 2008-09 academic year to		
60	342 in academic year 2017-18. Students may only be counted once per award level.		
61	Performance Indicator:		
62	Total number of completers for all award levels	TBE	

1	Louisiana State University Health Sciences Center – New Orleans		
2	- Authorized Positions (0)		
3	Nondiscretionary State General Fund	\$	0
4	Nondiscretionary Total Financing	\$	0
5	Discretionary State General Fund	\$	0
6	Discretionary Total Financing	\$	101,820,933

7 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*
 8 *Orleans (LSUHSC-NO) provides education, research, and public service through*
 9 *direct patient care and community outreach. LSUHSC-NO comprises the Schools*
 10 *of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and*
 11 *Public Health. LSUHSC-NO creates a learning environment of excellence, in*
 12 *which students are prepared for career success, and faculty are encouraged to*
 13 *participate in research promoting the discovery and dissemination of new*
 14 *knowledge, securing extramural support, and translating their findings into*
 15 *improved education and patient care. Each year LSUHSC-NO contributes a major*
 16 *portion of the renewal of the needed health professions workforce. It is a local,*
 17 *national, and international leader in research. LSUHSC-NO promotes disease*
 18 *prevention and health awareness for patients and the greater Louisiana community.*
 19 *It participates in mutual planning with community partners and explores areas of*
 20 *invention and collaboration to implement new endeavors for outreach in education,*
 21 *research, service and patient care.*

22 **Objective:** To increase the fall headcount enrollment for all programs at the LSU
 23 Health Sciences Center-New Orleans by 7.8% from baseline level of 2,644 in Fall
 24 2009 to 2,850 by Fall 2018.

25 **Performance Indicators:**
 26 Fall headcount enrollment TBE
 27 Percent change for fall headcount enrollment over Fall
 28 2009 baseline year TBE

29 **Objective:** To maintain minority fall headcount enrollment at the LSU Health
 30 Sciences Center-New Orleans at the Fall 2006 baseline of 422 through Fall 2018.

31 **Performance Indicators:**
 32 Percent change for minority Fall headcount enrollment over Fall
 33 2006 baseline year TBE
 34 Minority Fall headcount enrollment TBE

35 **Objective:** To maintain the percentage of first-time entering students retained to
 36 the second year at the baseline rate of 93% in Fall 2006 by Fall 2018.

37 **Performance Indicators:**
 38 Retention rate of first-time, full-time entering students to
 39 second year TBE
 40 Percentage point difference in retention of first-time, full-time
 41 entering students to second year (from Fall 2006 baseline year) TBE

42 **Objective:** To maintain 100% accreditation of programs.

43 **Performance Indicators:**
 44 Percentage of mandatory programs accredited TBE

45 **Objective:** To maintain the number of students earning medical degrees at the
 46 Spring 2009 baseline of 176 through Spring 2019.

47 **Performance Indicator:**
 48 Number of students earning medical degrees TBE
 49 Percent increase in the number of students earning medical
 50 degrees over the Spring 2009 baseline year level TBE

51 **Objective:** To maintain the number of cancer screenings at the actual FY 12-13
 52 level of 22,134 in programs supported by the Stanley S. Scott Cancer Center and
 53 the School of Public Health through Fiscal Year 2018-19.

54 **Performance Indicator:**
 55 Percent increase in screenings TBE
 56 Percentage of patients screened for breast cancer
 57 with a diagnosis of cancer TBE
 58 Percentage of patients screened for cervical cancer
 59 with a diagnosis of cancer TBE

1	Louisiana State University Health Sciences Center - Shreveport		
2	- Authorized Positions (0)		
3	Nondiscretionary State General Fund	\$	0
4	Nondiscretionary Total Financing	\$	0
5	Discretionary State General Fund	\$	0
6	Discretionary Total Financing	\$	90,489,089
7	Role, Scope, and Mission Statement: <i>The primary mission of Louisiana State</i>		
8	<i>University Health Sciences Center – Shreveport (LSUHSC-S) is to provide</i>		
9	<i>education, patient care services, research, and community outreach. LSUHSC-S</i>		
10	<i>encompasses the School of Medicine in Shreveport, the School of Graduate Studies</i>		
11	<i>in Shreveport, and the School of Allied Health Professions in Shreveport. In</i>		
12	<i>implementing its mission, LSUHSC-S is committed to: Educating physicians,</i>		
13	<i>biomedical scientists, fellows and allied health professionals based on state-of-the-</i>		
14	<i>art curricula, methods, and facilities; preparing students for careers in health care</i>		
15	<i>service, teaching or research; providing state-of-the-art clinical care, including a</i>		
16	<i>range of tertiary special services to an enlarging and diverse regional base of</i>		
17	<i>patients; achieving distinction and international recognition for basic science and</i>		
18	<i>clinical research programs that contribute to the body of knowledge and practice</i>		
19	<i>in science and medicine; supporting the region and the State in economic growth</i>		
20	<i>and prosperity by utilizing research and knowledge to engage in productive</i>		
21	<i>partnerships with the private sector.</i>		
22	Objective: Maintain the fall 14 th class day headcount enrollment in public		
23	postsecondary education by 3.3% from the baseline level of 823 in Fall 2009 to 850		
24	by Fall 2018.		
25	Performance Indicators:		
26	Fall headcount enrollment	TBE	
27	Change in Fall headcount enrollment over the baseline year	TBE	
28	Objective: To maintain minority fall headcount enrollment at the Fall 2006		
29	baseline of 111 through Fall 2018.		
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 in Fall 2009 at the baseline rate of 97.5% in Fall 2011 through Fall		
36	2018.		
37	Performance Indicators:		
38	Retention rate of full-time entering students to second year	TBE	
39	Percentage point change in retention of full-time entering		
40	students to second year (from Fall 2006 Baseline Year)	TBE	
41	Objective: To maintain 100% accreditation of programs that are both educational		
42	and hospital related.		
43	Performance Indicator:		
44	Percentage of mandatory programs accredited	TBE	
45	Objective: To maintain the number of students earning medical degrees at the		
46	Spring 2009 baseline of 111 through Spring 2019.		
47	Performance Indicators:		
48	Number of students earning medical degrees	TBE	
49	Percentage difference in the number of students earning		
50	medical degrees over the Spring 2009 baseline year level	TBE	
51	Objective: To maintain the number of cancer screenings performed at the Fiscal		
52	Year 2007-2008 level in programs supported by the Feist-Weiller Cancer		
53	Center(FWCC) through Fiscal Year 2018-2019.		
54	Performance Indicator:		
55	Percentage of patients screened for breast cancer		
56	with a diagnosis of cancer	TBE	
57	Payable out of the State General Fund by		
58	Interagency Transfers from the Department of		
59	Health and Hospitals to the Louisiana State		
60	University Board of Supervisors for the LSU		
61	Health Sciences Center-Shreveport for legacy costs	\$	8,000,000

1	Louisiana State University – Eunice - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	8,140,724

6 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
 7 *member of the Louisiana State University System, is a comprehensive, open*
 8 *admissions institution of higher education. The University is dedicated to high*
 9 *quality, low-cost education and is committed to academic excellence and the dignity*
 10 *and worth of the individual. To this end, Louisiana State University at Eunice*
 11 *offers associate degrees, certificates and continuing education programs as well*
 12 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
 13 *technology, pre-professional and professional areas for the benefit of a diverse*
 14 *population. All who can benefit from its resources deserve the opportunity to*
 15 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
 16 *LSUE.*

17 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 18 postsecondary education by 17.9% from the baseline level of 3,332 in Fall 2009 to
 19 2,736 by Fall 2018.

20 **Performance Indicators:**
 21 Number of students enrolled (as of the 14th class
 22 day) in public postsecondary education TBE

23 **Objective:** Decrease the percentage of first-time in college, full-time, associate
 24 degree-seeking students retained to the second Fall at the same institution of initial
 25 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 26 level of 50.3% to 48.3% by Fall 2018 (retention of Fall 2017).

27 **Performance Indicators:**
 28 Percentage of first time in college, full-time, associate
 29 degree-seeking students retained to the second Fall
 30 at the same institution of initial enrollment TBE

31 **Objective:** Increase the Graduation Rate (defined and reported in the National
 32 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 33 year rate for Two-Year Colleges (Fall 2005 cohort) of 7.8% to 7.9% by 2018-19
 34 (Fall 2014 cohort).

35 **Performance Indicators:**
 36 Percentage of students enrolled at a Two Year
 37 College identified in a first-time, full-time,
 38 degree-seeking cohort, graduating within
 39 150% of "normal" time of degree completion
 40 from the institution of initial enrollment TBE

41 **Objective:** Increase the total number of completers for all award levels in a given
 42 academic year from the baseline year number of 256 in 2008-09 academic year to
 43 259 in academic year 2017-18. Students may only be counted once per award level.

44 **Performance Indicator:**
 45 Total number of completers for all award levels TBE

1	Louisiana State University – Shreveport - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	22,894,215
6	Role, Scope, and Mission Statement: <i>The mission of Louisiana State University</i>		
7	<i>in Shreveport is to provide stimulating and supportive learning environment in</i>		
8	<i>which students, faculty, and staff participate freely in the creation, acquisition, and</i>		
9	<i>dissemination of knowledge; encourage an atmosphere of intellectual excitement;</i>		
10	<i>foster the academic and personal growth of students; produce graduates who</i>		
11	<i>possess the intellectual resources and professional personal skills that will enable</i>		
12	<i>them to be effective and productive members of an ever-changing global community</i>		
13	<i>and enhance the cultural, technological, social, and economic development of the</i>		
14	<i>region through outstanding teaching, research, and public service.</i>		
15	Objective: Increase the fall 14th class day headcount enrollment in public		
16	postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to		
17	4,728 by Fall 2018.		
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 4.2 percentage points from the Fall 2008 cohort (to Fall 2009)		
24	baseline level of 64.8% to 69% by Fall 2018 (retention of Fall 2017).		
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 2.7 percentage points from the Fall 2007 cohort (to Fall 2009)		
32	baseline level of 46.3% to 49% by Fall 2018 (retention of Fall 2016).		
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 rate (Fall 2002 cohort) of 20.1% to 28% by 2018-19 (Fall 2011 cohort).		
40	Performance Indicators:		
41	Percentage of students enrolled at a Four Year		
42	University identified in a first-time, full-time,		
43	degree-seeking cohort, graduating within		
44	150% of "normal" time of degree completion		
45	from the institution of initial enrollment		TBE
46	Objective: Increase the total number of completers for all award levels in a given		
47	academic year from the baseline year number of 633 in 2008-09 academic year to		
48	641 in academic year 2018-19. Students may only be counted once per award level.		
49	Performance Indicator:		
50	Total number of completers for all award levels		TBE
51	Payable out of the State General Fund by		
52	Fees and Self-generated Revenues to the Louisiana		
53	State University Board of Supervisors for Louisiana		
54	State University - Shreveport for operating		
55	expenses	\$	1,000,000

1	Louisiana State University – Agricultural Center - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	25,061,277
6	Role, Scope, and Mission Statement: <i>The overall mission of the LSU Agricultural</i>		
7	<i>Center is to enhance the quality of life for people through research and educational</i>		
8	<i>programs that develop the best use of natural resources, conserve and protect the</i>		
9	<i>environment, enhance development of existing and new agricultural and related</i>		
10	<i>enterprises, develop human and community resources, and fulfill the acts of</i>		
11	<i>authorization and mandates of state and federal legislative bodies.</i>		
12	Objective: To maintain and enhance the competitiveness and sustainability of the		
13	state's renewable natural resource based industries (agriculture, forestry and		
14	fisheries) by maintaining the average adoption rate for recommended cultural and		
15	best management practices developed by research and delivered through extension.		
16	Performance Indicators:		
17	Average adoption rate for recommendations	TBE	
18	Percent increase in average adoption rate for recommendations	TBE	
19	Objective: To facilitate the development of an effective and informed community		
20	citizenry by maintaining club membership and program participants in 4-H youth		
21	development programs within the extension service.		
22	Performance Indicators:		
23	Number of 4-H members and program participants	TBE	
24	Percent increase in 4-H club members and program participants	TBE	
25	Objective: To implement nutrition, health, and family and community		
26	development programs to enhance the quality of life of Louisiana citizens.		
27	Performance Indicators:		
28	Number of education contacts	TBE	
29	Percent increase in number of educational contacts	TBE	
30	Paul M. Hebert Law Center - Authorized Positions (0)		
31	Nondiscretionary State General Fund	\$	0
32	Nondiscretionary Total Financing	\$	0
33	Discretionary State General Fund	\$	0
34	Discretionary Total Financing	\$	20,024,548
35	Role, Scope, and Mission Statement: <i>To attract and educate a well-qualified</i>		
36	<i>culturally and racially diverse group of men and women; to produce highly</i>		
37	<i>competent and ethical lawyers capable of serving the cause of justice in private</i>		
38	<i>practice, in public service, in commerce and industry, both in Louisiana and</i>		
39	<i>elsewhere; to support and assist the continuing professional endeavors of our</i>		
40	<i>alumni and to be of service to all members of the legal profession of this state; to</i>		
41	<i>provide scholarly support for the continued improvement of the law and to promote</i>		
42	<i>the use of Louisiana's legal contributions as reasoned models for consideration by</i>		
43	<i>other jurisdictions; and to develop the law school's potential as a bridge between</i>		
44	<i>the civil law and the common law, and to facilitate the exchange of ideas among</i>		
45	<i>legal scholars in both systems, including scholars in foreign jurisdictions.</i>		
46	Objective: Decrease the fall 14 th class day headcount enrollment of degree		
47	receiving students at Paul M. Hebert Law Center by 15% from the baseline level		
48	of 598 in Fall 2009 to 500 by Fall 2018.		
49	Performance Indicator:		
50	Number of degree receiving students (as of the 14th class		
51	day) in public postsecondary education	TBE	
52	Objective: Decrease the fall 14 th class day headcount enrollment in public		
53	postsecondary education by 19% from baseline level of 656 in Fall 2009 to 530 by		
54	Fall 2018.		
55	Performance Indicator:		
56	Number of students enrolled (as of the 14th class		
57	day) in public postsecondary education	TBE	
58	Percent change in the number of students enrolled (as of		
59	14 th class day) in public postsecondary education	TBE	

1	Objective: Maintain the percentage of first year law students retained to the		
2	second fall at the same institution of initial enrollment from Fall 2008 cohort (to		
3	Fall 2009) baseline level of 91.67% by Fall 2018 (retention of Fall 2017).		
4	Performance Indicators:		
5	Percentage of first-time law students retained to the		
6	second Fall at the same institution of initial enrollment	TBE	
7	Objective: Decrease the percentage of first-time bar passage rates as a percentage		
8	of the state average for Law Center graduates from a baseline of 119% of the state		
9	rate for the average 2007-2009 to 112% of the state rate for 2017-18.		
10	Performance Indicators:		
11	Bar exam passage rate as a percentage of the state bar exam		
12	Passage rate	TBE	
13	Objective: Increase the placement rate for the Law Center's graduates from the		
14	baseline level of 91.7% for the average 2007-2009 to 92% for 2017-19.		
15	Performance Indicator:		
16	Percentage of graduates placed in jobs at nine month after graduation	TBE	
17	Objective: Increase the Graduation Rate for students earning Juris Doctorate		
18	degrees from 83.6% for the average 2007-09 baseline to 88% by Fall 2018.		
19	Performance Indicator:		
20	Percentage of students earning Juris Doctorate degrees within		
21	three years (same institution graduation rate)	TBE	
22	Objective: Increase the institutional median LSAT score from 157 for the average		
23	2012-13 baseline to 158 by Fall 2018.		
24	Performance Indicator:		
25	Institutional Median LSAT Score	TBE	
26	Pennington Biomedical Research Center - Authorized Positions (0)		
27	Nondiscretionary State General Fund	\$	0
28	Nondiscretionary Total Financing	\$	0
29	Discretionary State General Fund	\$	0
30	Discretionary Total Financing	\$	923,318
31	Role, Scope, and Mission Statement: <i>The research at the Pennington Biomedical</i>		
32	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>		
33	<i>healthier lives through nutritional research and preventive medicine. The center's</i>		
34	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>		
35	<i>stroke before they become killers. The process begins with basic research in</i>		
36	<i>cellular and molecular biology, progresses to tissues and organ physiology, and is</i>		
37	<i>extended to whole body biology and behavior. The research is then applied to</i>		
38	<i>human volunteers in a clinical setting. Ultimately, findings are extended to</i>		
39	<i>communities and large populations and then shared with scientists and spread to</i>		
40	<i>consumers across the world through public education programs and commercial</i>		
41	<i>applications.</i>		
42	Objective: To increase total gift/grant/contract funding by 10%.		
43	Performance Indicators:		
44	Increase in non-state funding	TBE	
45	Number of funded proposals	TBE	
46	Objective: To increase funding through contract research, technology transfer, and		
47	business development by 5%.		
48	Performance Indicator:		
49	Number of clinical trial proposals funded	TBE	
50	Objective: To increase local and scientific community participation in programs		
51	offered through Pennington Biomedical Research Center by 25%.		
52	Performance Indicator:		
53	Number of participants	TBE	

1 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

2 Provided, however, funds and authorized positions for the Southern University Board of
3 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
4 Regents for allocation to each of the Southern University Board of Supervisors institutions.

5 EXPENDITURES:

6	Southern University Board of Supervisors – Authorized Positions (0)	
7	Nondiscretionary Expenditures	\$ 0
8	Discretionary Expenditures	\$ 86,571,790
9		
	TOTAL EXPENDITURES	<u>\$ 86,571,790</u>

10 MEANS OF FINANCE (DISCRETIONARY):

11	State General Fund by:	
12	Interagency Transfers	\$ 2,696,980
13	Fees and Self-generated Revenues	\$ 75,479,211
14	Statutory Dedications:	
15	Support Education in Louisiana First Fund	\$ 2,941,390
16	Tobacco Tax Health Care Fund	\$ 1,000,000
17	Southern University AgCenter Program Fund	\$ 750,000
18	Pari-Mutuel Live Racing Facility Gaming Control Fund	\$ 50,000
19	Federal Funds	<u>\$ 3,654,209</u>
20		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 86,571,790</u>

21 Out of the funds and authorized positions appropriated herein to the Southern University
22 Board of Supervisors, the following amounts shall be allocated to each higher education
23 institution.

24	Southern University Board of Supervisors - Authorized Positions (0)	
25	Nondiscretionary State General Fund	\$ 0
26	Nondiscretionary Total Financing	\$ 0
27	Discretionary State General Fund	\$ 0
28	Discretionary Total Financing	\$ 0

29 **Role, Scope, and Mission Statement:** *The Southern University Board of*
30 *Supervisors shall exercise power necessary to supervise and manage the campuses*
31 *of postsecondary education under its control, to include receipt and expenditure of*
32 *all funds appropriated for the use of the board and the institutions under its*
33 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
34 *both residents and nonresidents, purchase/lease land and purchase/construct*
35 *buildings (subject to Regents approval), purchase equipment, maintain and improve*
36 *facilities, employ and fix salaries of personnel, review and approve curricula,*
37 *programs of study (subject to Regents approval), award certificates and confer*
38 *degrees and issue diplomas, adopt rules and regulations and perform such other*
39 *functions necessary to the supervision and management of the university system it*
40 *supervises. The Southern University System is comprised of the campuses under the*
41 *supervision and management of the Board of Supervisors of Southern University*
42 *and Agricultural and Mechanical College as follows: Southern University*
43 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*
44 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*
45 *Center (SULC) and Southern University Agricultural Research and Extension*
46 *Center (SUAG).*

47 **Objective:** Increase the fall 14th class day headcount enrollment in public
48 postsecondary education by 1.0% from the baseline level of 13,381 in Fall 2012 to
49 13,516 by Fall 2019.

50 **Performance Indicators:**

51 Number of students enrolled (as of the 14th class
52 day) in public postsecondary education TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-
2 seeking students retained to the second Fall at the same institution of initial
3 enrollment by 2.9 percentage points from the Fall 2011 cohort (to Fall 2012)
4 baseline level of 58.7% to 61.6% by Fall 2019 (retention of Fall 2017 cohort).

5 **Performance Indicators:**
6 Percentage of first-time in college, full-time,
7 degree-seeking students retained to the second
8 Fall at the same institution of initial enrollment TBE

9 **Objective:** Increase the percentage of first-time, full-time, associate degree-seeking
10 students retained to the second Fall at the same institution of initial enrollment by
11 3.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50.6
12 to 53.8 by Fall 2018 (retention of Fall 2017 cohort).

13 **Performance Indicators:**
14 Percentage of first time in college, full-time, associate
15 degree-seeking students retained to the second Fall
16 at the same institution of initial enrollment TBE

17 **Objective:** Increase the percentage of first-time in college, full-time, degree-
18 seeking students retained to the third Fall at the same institution of initial
19 enrollment by 5.5 percentage points from the Fall 2010 cohort (to Fall 2012)
20 baseline level of 43.0% to 48.5% by Fall 2018 (retention of Fall 2016 cohort).

21 **Performance Indicator:**
22 Percentage of first-time, full-time, degree-seeking
23 freshmen retained to the third Fall at the same
24 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 6.5
27 percentage points from the average system wide baseline level of 16.7% to 23.2%
28 by 2018-19 (Fall 2013 cohort).

29 **Performance Indicators:**
30 Percentage of students enrolled at a Four Year
31 University 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 Percentage of students enrolled at a Two Year
36 College identified in a first-time, full-time,
37 degree-seeking cohort, graduating within
38 150% of "normal" time of degree completion
39 from the 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 2,036 in 2011-12 academic year
42 to 2,170 in academic year 2018-19. Students may only be counted once per award
43 level.

44 **Performance Indicator:**
45 Total number of completers for all award levels TBE

1	Southern University – Agricultural & Mechanical College		
2	- Authorized Positions (0)		
3	Nondiscretionary State General Fund	\$	0
4	Nondiscretionary Total Financing	\$	0
5	Discretionary Sate General Fund	\$	0
6	Discretionary Total Financing	\$	51,585,592

7 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
 8 *MechanicalCollege (SUBR) serves the educational needs of Louisiana’s population*
 9 *through a variety of undergraduate, graduate, and professional programs. The*
 10 *mission of SouthernUniversity and A&M College, an Historically Black, 1890 land-*
 11 *grant institution, is toprovide opportunities for a diverse student population to*
 12 *achieve a high-quality, global educational experience, to engage in scholarly,*
 13 *research, and creative activities, and to give meaningful public service to the*
 14 *community, the state, the nation, and the world so that Southern University*
 15 *graduates are competent, informed, and productive citizens.*

16 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 17 postsecondary education by 1.3% from the baseline level of 6,611 in Fall 2012 to
 18 6,523 by Fall 2018.

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 3.6 percentage points from the Fall 2011 cohort (to Fall 2012)
 25 baseline level of 69.0% to 72.6% by Fall 2018-19 (retention of Fall 2017 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 9 percentage points from the Fall 2010 cohort (to Fall 2012) baseline
 33 level of 57.0% to 66.0% by Fall 2018 (retention of Fall 2016 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)) by 3.1
 40 percentage points from the baseline year rate (Fall 2009 cohort) of 29.3% to 32.4%
 41 by 2018-19 (Fall 2013 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 1,257 in 2011-2012 academic year
 50 to 1,293 in academic year 2018-19. Students may only be counted once per award
 51 level.

52 **Performance Indicator:**
 53 Total number of completers for all award levels TBE

1	Southern University – Law Center - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	9,327,181
6	Role, Scope, and Mission Statement: <i>Southern University Law Center (SULC)</i>		
7	<i>offers legal training to a diverse group of students in pursuit of the Juris Doctorate</i>		
8	<i>degree. SULC seeks to maintain its historical tradition of providing legal</i>		
9	<i>education opportunities to under-represented racial, ethnic, and economic groups</i>		
10	<i>to advance society with competent, ethical individuals, professionally equipped for</i>		
11	<i>positions of responsibility and leadership; provide a comprehensive knowledge of</i>		
12	<i>the civil law in Louisiana; and promotes legal services in underprivileged urban</i>		
13	<i>and rural communities.</i>		
14	Objective: Increase the fall 14 th class day headcount enrollment in public		
15	postsecondary education by .4% from the baseline level of 598 in Fall 2009 to 600		
16	by Fall 2018.		
17	Performance Indicator:		
18	Number of students enrolled (as of the 14th class		
19	day) in public postsecondary education		TBE
20	Percent change in the number of students enrolled		
21	(as of the 14 th class day) in public postsecondary education		TBE
22	Objective: Increase the percentage of first year Law Students retained to the		
23	second Fall at the same institution of initial enrollment by 2.5 percentage points		
24	from the Fall 2008 cohort (to Fall 2009) baseline level of 82.0% to 84.5% by Fall		
25	2018 (retention of Fall 2013 cohort).		
26	Performance Indicators:		
27	Percentage of first-time law students retained to the		
28	second Fall at the same institution of initial 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 88% of the state rate for 2012-13 to 89.7% of the state rate for 2017-18.		
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 76.0% for 2012-2013 to 79.8% for 2018-2019.		
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 81% in the 2012-13 baseline year to 84% for 2018-19 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 148 by Fall 2018.		
49	Performance Indicator:		
50	Institutional Median LSAT Score		TBE

1	Southern University – New Orleans - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	12,941,654

6 **Role, Scope, and Mission Statement:** *Southern University – New Orleans*
7 *primarily serves the educational and cultural needs of the Greater New Orleans*
8 *metropolitan area. SUNO creates and maintains an environment conducive to*
9 *learning and growth, promotes the upward mobility of students by preparing them*
10 *to enter into new, as well as traditional, careers and equips them to function*
11 *optimally in the mainstream of American society. SUNO provides a sound*
12 *education tailored to special needs of students coming to an open admissions*
13 *institution and prepares them for full participation in a complex and changing*
14 *society. SUNO serves as a foundation for training in one of the professions. SUNO*
15 *provides instruction for the working adult populace of the area who seek to*
16 *continue their education in the evening or on weekends.*

17 **Objective:** Increase the fall 14th class day headcount enrollment in public
18 postsecondary education by 1.5% from the baseline level of 3,239 in Fall 2012 to
19 3,288 by Fall 2018.

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 2.2 percentage points from the Fall 2011 cohort (to Fall 2012)
26 baseline level of 48.4% to 50.6% by Fall 2018 (retention of Fall 2017 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 2.6 percentage points from the Fall 2010 cohort (to Fall 2012)
34 baseline level of 28.4% to 31.0% by Fall 2018 (retention of Fall 2016 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 three\six graduation rate (defined and reported in the
40 National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) -
41 baseline year rate (Fall 2011 cohort) of 4.0% to 14.0% by 2018-19.

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 484 in academic year 2011-2012
50 to 557 in academic year 2018-19. Students may only be counted once per award
51 level.

52 **Performance Indicator:**
53 Total number of completers for all award levels TBE

1	Southern University – Shreveport, Louisiana - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	7,255,442

6 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*
7 *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*
8 *SUSLA serves the educational needs of this population primarily through a select*
9 *number of associates degree and certificate programs. These programs are*
10 *designed for a number of purposes; for students who plan to transfer to a four-year*
11 *institution to pursue further academic training, for students wishing to enter the*
12 *workforce and for employees desiring additional training and/or retraining.*

13 **Objective:** Increase the fall 14th class day headcount enrollment in public
14 postsecondary education by 5.6% from the baseline level of 2,931 in Fall 2012 to
15 3,105 by Fall 2018.

16 **Performance Indicators:**
17 Number of students enrolled (as of the 14th class
18 day) in public postsecondary education TBE

19 **Objective:** To increase the percentage of first-time, full-time, associate degree-
20 seeking students retained to the second Fall at the same institution of initial
21 enrollment by 3.2 percentage points from the Fall 2011 cohort (to Fall 2012)
22 baseline level of 50.60% to 53.8% by Fall 2018 (retention of Fall 2017 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 Graduation Rate (defined and reported in the National
28 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) from
29 baseline year rate (Fall 2011 cohort) of 14.0% to 15.5% by 2018-2019.

30 **Performance Indicators:**
31 Percentage of students enrolled at a Two Year
32 College identified in a first-time, full-time,
33 degree-seeking cohort, graduating within
34 150% of "normal" time of degree completion
35 from the institution of initial enrollment TBE

36 **Objective:** Increase the total number of completers for all award levels in a given
37 academic year from the baseline year number of 301 in 2011-2012 academic year
38 to 320 in academic year 2018-2019. Students may only be counted once per award
39 level.

40 **Performance Indicator:**
41 Total number of completers for all award levels TBE

1	Southern University – Agricultural Research and Extension Center		
2	- Authorized Positions (0)		
3	Nondiscretionary Sate General Fund	\$	0
4	Nondiscretionary Total Financing	\$	0
5	Discretionary State General Fund	\$	0
6	Discretionary Total Financing	\$	5,461,921

7 **Role, Scope, and Mission Statement:** *The mission of the Southern University*
 8 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*
 9 *applied research and disseminate information to the citizens of Louisiana in a*
 10 *manner that is useful in addressing their scientific, technological, social, economic*
 11 *and cultural needs. The center generates knowledge through its research and*
 12 *disseminates relevant information through its extension program that addresses the*
 13 *scientific, technological, social, economic and cultural needs of all citizens, with*
 14 *particular emphasis on those who are socially, economically and educationally*
 15 *disadvantaged. Cooperation with federal agencies and other state and local*
 16 *agencies ensure that the overall needs of citizens of Louisiana are met through the*
 17 *effective and efficient use of the resources provided to the center.*

18 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 19 state’s renewable natural resource based industries (agricultural, forestry and
 20 fisheries) by maintaining the average adoption rate for recommended cultural and
 21 best management practices at the Fiscal Year 2013 baseline level of 53% through
 22 the year 2019.

23 **Performance Indicator:**
 24 Percentage of entrepreneurs adoption rate for recommendation TBE

25 **Objective:** To facilitate the development of an effective and informed community
 26 citizenry by increasing involvement in youth development programs and activities
 27 by an average of three percent from the Fiscal Year 2013 baseline of 120,000
 28 through Fiscal Year 2019.

29 **Performance Indicators:**
 30 Number of volunteer leaders TBE
 31 Number of participants in youth development programs and activities TBE
 32 Number of youth participants in community services and activities TBE

33 **Objective:** To enhance the quality of the life and services in local communities and
 34 the health and well-being of the state's citizens by increasing educational programs
 35 contacts by an average of three percent annually from the Fiscal Year 2013 baseline
 36 of 435,500 through Fiscal Year 2019.

37 **Performance Indicators:**
 38 Number of educational contacts TBE
 39 Number of educational programs TBE
 40 Percent change in educational contacts TBE

41 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

42 Provided, however, funds and authorized positions for the University of Louisiana System
 43 Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the
 44 Board of Regents for allocation to each of the University of Louisiana System Board of
 45 Supervisors institutions.

46 EXPENDITURES:

47	University of Louisiana Board of Supervisors - Authorized Positions (0)		
48	Nondiscretionary Expenditures	\$	0
49	Discretionary Expenditures	\$	<u>545,944,389</u>
50	TOTAL EXPENDITURES	\$	<u>545,944,389</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 74,923
4	Fees & Self-generated Revenues	\$ 528,923,403
5	Statutory Dedication:	
6	Support Education in Louisiana First Fund	\$ 16,496,383
7	Calcasieu Parish Fund	<u>\$ 449,680</u>
8	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 545,944,389</u>

9 Out of the funds and authorized positions appropriated herein to the University of Louisiana
10 Board of Supervisors (ULS), the following amounts shall be allocated to each higher
11 education institution.

12	University of Louisiana Board of Supervisors - Authorized Positions (0)	
13	Nondiscretionary State General Fund	\$ 0
14	Nondiscretionary Total Financing	\$ 0
15	Discretionary State General Fund	\$ 0
16	Discretionary Total Financing	\$ 2,214,000

17 **Role, Scope, and Mission Statement:** *The University of Louisiana System is*
18 *composed of the nine institutions under the supervision and management of the*
19 *Board of Supervisors for the University of Louisiana System: Grambling State*
20 *University, Louisiana Tech University, McNeese State University, Nicholls State*
21 *University, Northwestern State University of Louisiana, Southeastern Louisiana*
22 *University, the University of Louisiana at Lafayette, the University of Louisiana at*
23 *Monroe, and the University of New Orleans. The Board of Supervisors for the*
24 *University of Louisiana System shall exercise power as necessary to supervise and*
25 *manage the institutions of postsecondary education under its control, including*
26 *receiving and expending all funds appropriated for the use of the board and the*
27 *institutions under its jurisdiction in accordance with the Master Plan; setting*
28 *tuition and attendance fees for both residents and nonresidents; purchasing or*
29 *leasing land and purchasing or constructing buildings subject to approval of the*
30 *Regents; purchasing equipment; maintaining and improving facilities; employing*
31 *and fixing salaries of personnel; reviewing and approving curricula and programs*
32 *of study subject to approval of the Regents; awarding certificates, conferring*
33 *degrees, and issuing diplomas; adopting rules and regulations; and performing*
34 *such other functions as are necessary to the supervision and management of the*
35 *system.*

36 **Objective:** Decrease the fall 14th class day headcount enrollment in public
37 postsecondary education by 3.63% from the baseline level of 93,531 in Fall 2009
38 to 90,139 by Fall 2018.

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 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
45 level of 69.3% to 73.3% by Fall 2018 (retention of Fall 2017 cohort).

46 **Performance Indicators:**
47 Percentage of first-time in college, full-time,
48 degree-seeking students retained to the second
49 Fall at the same institution of initial enrollment TBE

50 **Objective:** Increase the percentage of first-time in college, full-time, degree-
51 seeking students retained to the third Fall at the same institution of initial
52 enrollment by 5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline
53 level of 55.3% to 60.3% by Fall 2018 (retention of Fall 2016 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 33.2% to 40.8% by 2018-19 (Fall 2011 cohort).		
4	Performance Indicators:		
5	Percentage of students enrolled at a Four Year		
6	University identified in a first-time, full-time,		
7	degree-seeking cohort, graduating within		
8	150% of "normal" time of degree completion		
9	from the institution of initial enrollment		TBE
10	Objective: Increase the total number of completers for all award levels in a given		
11	academic year from the baseline year number of 13,836 in 2008-09 academic year		
12	to 14,259 in academic year 2018-19. Students may only be counted once per award		
13	level.		
14	Performance Indicator:		
15	Total number of completers for all award levels		TBE
16	Nicholls State University - Authorized Positions (0)		
17	Nondiscretionary State General Fund	\$	0
18	Nondiscretionary Total Financing	\$	0
19	Discretionary State General Fund	\$	0
20	Discretionary Total Financing	\$	39,045,025
21	Role, Scope, and Mission Statement: <i>Nicholls State University is a</i>		
22	<i>comprehensive, regional, selective admissions university that provides a unique</i>		
23	<i>blend of excellent academic programs to meet the needs of Louisiana and beyond.</i>		
24	<i>For more than half a century, the University has been the leader in postsecondary</i>		
25	<i>education in an area rich in cultural and natural resources. While maintaining</i>		
26	<i>major partnerships with businesses, local school systems, community agencies, and</i>		
27	<i>other educational institutions, Nicholls actively participates in the educational,</i>		
28	<i>social, and cultural infrastructure of the region. Nicholls' location in the heart of</i>		
29	<i>South Louisiana and its access to the Gulf of Mexico and to one of the nation's</i>		
30	<i>major estuaries provides valuable opportunities for instruction, research and</i>		
31	<i>service, particularly in the fields of marine biology, petroleum technology, and</i>		
32	<i>culinary arts. Nicholls makes significant contributions to the economic development</i>		
33	<i>of the region, maintaining a vital commitment to the well-being of its people</i>		
34	<i>through programs that have strong ties to a nationally recognized health care</i>		
35	<i>industry in the Thibodaux-Houma metropolitan area, to area business and industry,</i>		
36	<i>and to its K-12 education system. As such, it is a center for collaborative, scientific,</i>		
37	<i>technological, cultural, educational and economic leadership and services in South</i>		
38	<i>Central Louisiana.</i>		
39	Objective: Decrease the fall 14th class day headcount enrollment in public		
40	postsecondary education by no more than 9.5% from the baseline level of 7,184 in		
41	Fall 2009 to 6,500 by Fall 2018.		
42	Performance Indicators:		
43	Number of students enrolled (as of the 14th class		
44	day) in public postsecondary education		TBE
45	Objective: Increase the percentage of first-time in college, full-time, degree-		
46	seeking students retained to the second Fall at the same institution of initial		
47	enrollment by 4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline		
48	level of 67.6% to 71.6% by Fall 2018 (retention of Fall 2017 cohort).		
49	Performance Indicators:		
50	Percentage of first-time in college, full-time,		
51	degree-seeking students retained to the second		
52	Fall at the same institution of initial enrollment		TBE
53	Objective: Increase the percentage of first-time in college, full-time, degree-		
54	seeking students retained to the third Fall at the same institution of initial		
55	enrollment by 4 percentage points from the Fall 2007 cohort (to Fall 2009) baseline		
56	level of 56.6% to 60.6% by Fall 2018 (retention of Fall 2016 cohort).		
57	Performance Indicator:		
58	Percentage of first-time, full-time, degree-seeking		
59	freshmen retained to the third Fall at the same		
60	institution of initial enrollment		TBE

1	Objective: Increase the Graduation Rate (defined and reported in the National		
2	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
3	year rate (Fall 2002 cohort) of 26.6% to 38.6% by 2018-19 (Fall 2011 cohort).		
4	Performance Indicators:		
5	Percentage of students enrolled at a Four Year		
6	University identified in a first-time, full-time,		
7	degree-seeking cohort, graduating within		
8	150% of "normal" time of degree completion		
9	from the institution of initial enrollment		TBE
10	Objective: Maintain the total number of completers for all award levels in a given		
11	academic year from the baseline year number of 967 in 2008-09 academic year to		
12	967 in academic year 2018-19. Students may only be counted once per award level.		
13	Performance Indicator:		
14	Total number of completers for all award levels		TBE
15	Payable out of the State General Fund by		
16	Fees and Self-generated Revenues to University of		
17	Louisiana Board of Supervisors for Nicholls State		
18	University for operating expenses	\$	1,000,000
19	Grambling State University - Authorized Positions (0)		
20	Nondiscretionary State General Fund	\$	0
21	Nondiscretionary Total Financing	\$	0
22	Discretionary State General Fund	\$	0
23	Discretionary Total Financing	\$	36,053,645
24	Role, Scope, and Mission Statement: <i>Grambling State University (GSU) is a</i>		
25	<i>comprehensive, historically-black institution that offers a broad spectrum of</i>		
26	<i>undergraduate and graduate programs of study. The University embraces its</i>		
27	<i>founding principle of educational opportunity, is committed to the education of</i>		
28	<i>minorities in American society, and seeks to reflect in all of its programs the</i>		
29	<i>diversity present in the world. The GSU community of learners strives for</i>		
30	<i>excellence in the pursuit of knowledge. The University prepares its graduates to</i>		
31	<i>compete and succeed in careers, to contribute to the advancement of knowledge,</i>		
32	<i>and to lead productive lives as informed citizens in a democratic society. It</i>		
33	<i>provides a living and learning environment to nurture students' development for</i>		
34	<i>leadership in academics, athletics, campus governance, and future pursuits.</i>		
35	<i>Grambling advances the study and preservation of African American history, art</i>		
36	<i>and culture, and seeks to foster in its students a commitment to service to improve</i>		
37	<i>the quality of life for all.</i>		
38	Objective: Increase the fall 14th class day headcount enrollment in public		
39	postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to		
40	6,490 by Fall 2018.		
41	Performance Indicators:		
42	Number of students enrolled (as of the 14th class		
43	day) in public postsecondary education		TBE
44	Objective: Increase the percentage of first-time in college, full-time, degree-		
45	seeking students retained to the second Fall at the same institution of initial		
46	enrollment by 10.5 percentage points from the Fall 2008 cohort (to Fall 2009)		
47	baseline level of 55.5% to 66% by Fall 2018 (retention of Fall 2017 cohort).		
48	Performance Indicators:		
49	Percentage of first-time in college, full-time,		
50	degree-seeking students retained to the second		
51	Fall at the same institution of initial enrollment		TBE
52	Objective: Increase the percentage of first-time in college, full-time, degree-		
53	seeking students retained to the third Fall at the same institution of initial		
54	enrollment by 8.7 percentage points from the Fall 2007 cohort (to Fall 2009)		
55	baseline level of 45.3% to 54% by Fall 2018 (retention of Fall 2016 cohort).		
56	Performance Indicator:		
57	Percentage of first-time, full-time, degree-seeking		
58	freshmen retained to the third Fall at the same		
59	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 36.3% to 37% by 2018-19 (Fall 2011 cohort).
 4 **Performance Indicators:**
 5 Percentage of students enrolled at a Four Year
 6 University identified in a first-time, full-time,
 7 degree-seeking cohort, graduating within
 8 150% of "normal" time of degree completion
 9 from the institution of initial enrollment TBE

10 **Objective:** Increase the total number of completers for all award levels in a given
 11 academic year from the baseline year number of 665 in 2008-09 academic year to
 12 733 in academic year 2018-19. Students may only be counted once per award level.
 13 **Performance Indicator:**
 14 Total number of completers for all award levels TBE

15	Louisiana Tech University - Authorized Positions (0)		
16	Nondiscretionary State General Fund	\$	0
17	Nondiscretionary Total Financing	\$	0
18	Discretionary State General Fund	\$	0
19	Discretionary Total Financing	\$	73,306,942

20 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its*
 21 *threefold obligation to advance the state of knowledge, to disseminate knowledge,*
 22 *and to provide strong outreach and service programs and activities. To fulfill its*
 23 *obligations, the university will maintain a strong research, creative environment,*
 24 *and intellectual environment that encourages the development and application of*
 25 *knowledge. Recognizing that service is an important function of every university,*
 26 *Louisiana Tech provides outreach programs and activities to meet the needs of the*
 27 *region and the state. Louisiana Tech views graduate study and research as integral*
 28 *to the university's purpose. Committed to graduate education through the*
 29 *doctorate, it will conduct research appropriate to the level of academic programs*
 30 *offered and will have a defined ratio of undergraduate to graduate enrollment.*
 31 *Doctoral programs will continue to focus on fields of study in which the University*
 32 *has the ability to achieve national competitiveness or to respond to specific state*
 33 *or regional needs. As such, Louisiana Tech will provide leadership for the region's*
 34 *engineering, science and business innovation.*

35 **Objective:** Maintain the fall 9th class day headcount enrollment in public
 36 postsecondary education by no more than 0% from the baseline level of 11,251 in
 37 Fall 2009 to 11,251 by Fall 2018.
 38 **Performance Indicators:**
 39 Number of students enrolled (as of the 9th 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 2.8 percentage points from the Fall 2008 cohort (to Fall 2009)
 44 baseline level of 74.2% to 77% by Fall 2018 (retention of Fall 2017 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, degree-
 50 seeking students retained to the third Fall at the same institution of initial
 51 enrollment by 3.5 percentage points from the Fall 2007 cohort (to Fall 2009)
 52 baseline level of 61.6% to 65.1% by Fall 2018 (retention of Fall 2016 cohort).
 53 **Performance Indicator:**
 54 Percentage of first-time, full-time, degree-seeking
 55 freshmen retained to the third Fall 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 2002 cohort) of 47.3% to 50.1% by 2018-19 (Fall 2011 cohort).		
4	Performance Indicators:		
5	Percentage of students enrolled at a Four Year		
6	University identified in a first-time, full-time,		
7	degree-seeking cohort, graduating within		
8	150% of "normal" time of degree completion		
9	from the institution of initial enrollment	TBE	
10	Objective: Increase the total number of completers for all award levels in a given		
11	academic year from the baseline year number of 1,714 in 2008-09 academic year		
12	to 1,453 in academic year 2018-19. Students may only be counted once per award		
13	level.		
14	Performance Indicator:		
15	Total number of completers for all award levels	TBE	
16	Payable out of the State General Fund by		
17	Fees and Self-generated Revenues to University of		
18	Louisiana Board of Supervisors for Louisiana Tech		
19	University for operating expenses	\$	2,500,000
20	McNeese State University - Authorized Positions (0)		
21	Nondiscretionary State General Fund	\$	0
22	Nondiscretionary Total Financing	\$	0
23	Discretionary State General Fund	\$	0
24	Discretionary Total Financing	\$	45,461,402
25	Role, Scope, and Mission Statement: <i>McNeese State University is a</i>		
26	<i>comprehensive institution that provides leadership for educational, cultural, and</i>		
27	<i>economic development for southwest Louisiana. It offers a wide range of</i>		
28	<i>baccalaureate programs and select graduate programs appropriate for the</i>		
29	<i>workforce, allied health, and intellectual capital needs of the area. The institution</i>		
30	<i>promotes diverse economic growth and provides programs critical to the oil, gas,</i>		
31	<i>petrochemical, and related industries operating in the region. Its academic</i>		
32	<i>programs and services are vital resources for increasing the level of education,</i>		
33	<i>productivity, and quality of life for the citizens of Louisiana. The University</i>		
34	<i>allocates resources and functions according to principles and values that promote</i>		
35	<i>accountability for excellence in teaching, scholarship and service, and for cultural</i>		
36	<i>awareness and economic development. McNeese emphasizes teaching excellence</i>		
37	<i>to foster student access and success, and it seeks partnerships and collaboration</i>		
38	<i>with community and educational entities to facilitate economic growth and diversity</i>		
39	<i>in Southwest Louisiana. Instructional delivery via distance learning technology</i>		
40	<i>enables a broader student population to reach higher education goals.</i>		
41	Objective: Decrease the fall 14th class day headcount enrollment in public		
42	postsecondary education by 5.1% from the baseline level of 8,645 in Fall 2009 to		
43	8,200 by Fall 2018.		
44	Performance Indicators:		
45	Number of students enrolled (as of the 14th class		
46	day) in public postsecondary education	TBE	
47	Objective: Increase the percentage of first-time in college, full-time, degree-		
48	seeking students retained to the second Fall at the same institution of initial		
49	enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)		
50	baseline level of 67.5% to 71% by Fall 2018 (retention of Fall 2017 cohort).		
51	Performance Indicators:		
52	Percentage of first-time in college, full-time,		
53	degree-seeking students retained to the second		
54	Fall at the same institution of initial enrollment	TBE	
55	Objective: Increase the percentage of first-time in college, full-time, degree-		
56	seeking students retained to the third Fall at the same institution of initial		
57	enrollment by 4.5 percentage points from the Fall 2007 cohort (to Fall 2009)		
58	baseline level of 54% to 58.5% by Fall 2018 (retention of Fall 2016 cohort).		
59	Performance Indicator:		
60	Percentage of first-time, full-time, degree-seeking		
61	freshmen retained to the third Fall at the same		
62	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 36% to 39.5% by 2018-19 (Fall 2011 cohort).		
4	Performance Indicators:		
5	Percentage of students enrolled at a Four Year		
6	University identified in a first-time, full-time,		
7	degree-seeking cohort, graduating within		
8	150% of "normal" time of degree completion		
9	from the institution of initial enrollment	TBE	
10	Objective: Maintain the total number of completers for all award levels in a given		
11	academic year from the baseline year number of 1,329 in 2008-09 academic year		
12	to 1,329 in academic year 2018-19. Students may only be counted once per award		
13	level.		
14	Performance Indicator:		
15	Total number of completers for all award levels	TBE	
16	University of Louisiana at Monroe - Authorized Positions (0)		
17	Nondiscretionary State General Fund	\$	0
18	Nondiscretionary Total Financing	\$	0
19	Discretionary State General Fund	\$	0
20	Discretionary Total Financing	\$	50,605,550
21	Role, Scope, and Mission Statement: <i>A comprehensive senior institution of</i>		
22	<i>higher learning, the University of Louisiana at Monroe (UL Monroe) offers a</i>		
23	<i>complete educational experience emphasizing a learning environment where</i>		
24	<i>excellence is the hallmark. The university dedicates itself to student learning, pure</i>		
25	<i>and applied research, and advancing knowledge through traditional and alternative</i>		
26	<i>delivery modalities. With its human, academic, and physical resources, UL Monroe</i>		
27	<i>enhances the quality of life in the mid-South. UL Monroe is committed to serving</i>		
28	<i>as a gateway to diverse academic studies for citizens living in the urban and rural</i>		
29	<i>regions of the mid-South and the world beyond. The University offers a broad array</i>		
30	<i>of academic and professional programs from the associate level through the</i>		
31	<i>doctoral degree, including the state's only public doctor of pharmacy program.</i>		
32	<i>Coupled with research and service, these programs address the postsecondary</i>		
33	<i>educational needs of the area's citizens, businesses, and industries.</i>		
34	Objective: Decrease the fall 14th class day headcount enrollment in public		
35	postsecondary education by no more than 10.7% from the baseline level of 8,967		
36	in Fall 2009 to 8,000 by Fall 2018.		
37	Performance Indicators:		
38	Number of students enrolled (as of the 14th class		
39	day) in public postsecondary education	TBE	
40	Objective: Increase the percentage of first-time in college, full-time, degree-		
41	seeking students retained to the second Fall at the same institution of initial		
42	enrollment by 1.9 percentage points from the Fall 2008 cohort (to Fall 2009)		
43	baseline level of 73.1% to 75% by Fall 2018 (retention of Fall 2017 cohort).		
44	Performance Indicators:		
45	Percentage of first-time in college, full-time,		
46	degree-seeking students retained to the second		
47	Fall 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 third Fall at the same institution of initial		
50	enrollment by 4.9 percentage points from the Fall 2007 cohort (to Fall 2009)		
51	baseline level of 55.1% to 60% by Fall 2018 (retention of Fall 2016 cohort).		
52	Performance Indicator:		
53	Percentage of first-time, full-time, degree-seeking		
54	freshmen retained to the third Fall at the same		
55	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 30.9% to 37% by 2018-19 (Fall 2011 cohort).		
4	Performance Indicators:		
5	Percentage of students enrolled at a Four Year		
6	University identified in a first-time, full-time,		
7	degree-seeking cohort, graduating within		
8	150% of "normal" time of degree completion		
9	from the institution of initial enrollment		TBE
10	Objective: Increase the total number of completers for all award levels in a given		
11	academic year from the baseline year number of 1,214 in 2008-09 academic year		
12	to 1,250 in academic year 2018-19. Students may only be counted once per award		
13	level.		
14	Performance Indicator:		
15	Total number of completers for all award levels		TBE
16	Northwestern State University - Authorized Positions (0)		
17	Nondiscretionary State General Fund	\$	0
18	Nondiscretionary Total Financing	\$	0
19	Discretionary State General Fund	\$	0
20	Discretionary Total Financing	\$	51,180,800
21	Role, Scope, and Mission Statement: <i>Located in rural Louisiana between the</i>		
22	<i>population centers of Alexandria and Shreveport, Northwestern State University</i>		
23	<i>serves a wide geographic area between the borders of Texas and Mississippi. It</i>		
24	<i>serves the educational and cultural needs of the region through traditional and</i>		
25	<i>electronic delivery of courses. Distance education continues to be an increasingly</i>		
26	<i>integral part of Northwestern's degree program delivery, providing flexibility for</i>		
27	<i>servicing the educational needs and demands of students, state government, and</i>		
28	<i>private enterprise. Northwestern's commitment to undergraduate and graduate</i>		
29	<i>education and to public service enable it to favorably affect the economic</i>		
30	<i>development of the region and to improve the quality of life for its citizens. The</i>		
31	<i>university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base</i>		
32	<i>offers a prime opportunity for the university to provide educational experiences to</i>		
33	<i>military personnel stationed there, and, through electronic program delivery, to</i>		
34	<i>armed forces throughout the world. Northwestern is also home to the Louisiana</i>		
35	<i>Scholars College, the state's selective admissions college for the liberal arts.</i>		
36	Objective: Decrease the fall 14th class day headcount enrollment in public		
37	postsecondary education by no more than 14.4% from the baseline level of 9,247		
38	in Fall 2009 to 7,919 by Fall 2018.		
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 4.7 percentage points from the Fall 2008 cohort (to Fall 2009)		
45	baseline level of 67.9% to 72.6% by Fall 2018 (retention of Fall 2017 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 3.9 percentage points from the Fall 2007 cohort (to Fall 2009)		
53	baseline level of 52.8% to 56.7% by Fall 2018 (retention of Fall 2016 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 28.1% to 36% by 2018-19 (Fall 2011 cohort).		
4	Performance Indicators:		
5	Percentage of students enrolled at a Four Year		
6	University identified in a first-time, full-time,		
7	degree-seeking cohort, graduating within		
8	150% of "normal" time of degree completion		
9	from the institution of initial enrollment	TBE	
10	Objective: Decrease the total number of completers for all award levels in a given		
11	academic year from the baseline year number of 1,302 in 2008-09 academic year		
12	to 1,218 in academic year 2018-19. Students may only be counted once per award		
13	level.		
14	Performance Indicator:		
15	Total number of completers for all award levels	TBE	
16	Southeastern Louisiana University - Authorized Positions (0)		
17	Nondiscretionary State General Fund	\$	0
18	Nondiscretionary Total Financing	\$	0
19	Discretionary State General Fund	\$	0
20	Discretionary Total Financing	\$	84,382,768
21	Role, Scope, and Mission Statement: <i>The mission of Southeastern Louisiana</i>		
22	<i>University is to lead the educational, economic, and cultural development of the</i>		
23	<i>southeast region of the state known as the Northshore. Its educational programs</i>		
24	<i>are based on evolving curricula that address emerging regional, national, and</i>		
25	<i>international priorities. The University promotes student success and retention as</i>		
26	<i>well as intellectual and personal growth through a variety of academic, social,</i>		
27	<i>vocational, and wellness programs. Southeastern's credit and non-credit</i>		
28	<i>educational experiences emphasize challenging, relevant course content and</i>		
29	<i>innovative, effective delivery systems. Global perspectives are broadened through</i>		
30	<i>opportunities to work and study abroad. Through its Centers of Excellence,</i>		
31	<i>Southeastern embraces active partnerships that benefit faculty, students, and the</i>		
32	<i>region it serves. Dynamic collaborative efforts range from local to global in scope</i>		
33	<i>and encompass education, business, industry, and the public sector. Of particular</i>		
34	<i>interest are partnerships that directly or indirectly contribute to economic renewal</i>		
35	<i>and diversification.</i>		
36	Objective: Decrease the fall 14th class day headcount enrollment in public		
37	postsecondary education by 9.6% from the baseline level of 15,160 in Fall 2009 to		
38	13,700 by Fall 2018.		
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 3.2 percentage points from the Fall 2008 cohort (to Fall 2009)		
45	baseline level of 67.5% to 70.7% by Fall 2018 (retention of Fall 2017 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 7.3 percentage points from the Fall 2007 cohort (to Fall 2009)		
53	baseline level of 51.2% to 58.5% by Fall 2018 (retention of Fall 2016 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 28.5% to 41% by 2018-19 (Fall 2011 cohort).		
4	Performance Indicators:		
5	Percentage of students enrolled at a Four Year		
6	University identified in a first-time, full-time,		
7	degree-seeking cohort, graduating within		
8	150% of "normal" time of degree completion		
9	from the institution of initial enrollment		TBE
10	Objective: Increase the total number of completers for all award levels in a given		
11	academic year from the baseline year number of 2,226 in 2008-09 academic year		
12	to 2,420 in academic year 2018-19. Students may only be counted once per award		
13	level.		
14	Performance Indicator:		
15	Total number of completers for all award levels		TBE
16	University of Louisiana at Lafayette - Authorized Positions (0)		
17	Nondiscretionary State General Fund	\$	0
18	Nondiscretionary Total Financing	\$	0
19	Discretionary State General Fund	\$	0
20	Discretionary Total Financing	\$	91,294,215
21	Role, Scope, and Mission Statement: <i>The University of Louisiana at Lafayette</i>		
22	<i>(UL Lafayette) takes as its primary purpose the examination, transmission,</i>		
23	<i>preservation, and extension of mankind's intellectual traditions. The University</i>		
24	<i>provides intellectual leadership for the educational, cultural, and economic</i>		
25	<i>development of its region and the state through its instructional, research, and</i>		
26	<i>service activities. Graduate study and research are integral to the university's</i>		
27	<i>mission. Doctoral programs will continue to focus on fields of study in which UL</i>		
28	<i>Lafayette has the ability to achieve national competitiveness or to respond to</i>		
29	<i>specific state or regional needs. UL Lafayette is committed to promoting social</i>		
30	<i>mobility and equality of opportunity. The University extends its resources to the</i>		
31	<i>diverse constituencies it serves through research centers, continuing education,</i>		
32	<i>public outreach programs, cultural activities, and access to campus facilities.</i>		
33	<i>Because of its location in the heart of South Louisiana, UL Lafayette will continue</i>		
34	<i>its leadership in maintaining instructional and research programs that preserve</i>		
35	<i>Louisiana's history and the rich Cajun and Creole cultures.</i>		
36	Objective: Increase the fall 14th class day headcount enrollment in public		
37	postsecondary education by 3.9% from the baseline level of 16,361 in Fall 2009 to		
38	17,000 by Fall 2018.		
39	Performance Indicators:		
40	Number of students enrolled (as of the 14th class		
41	day) in public postsecondary education		TBE
42	Objective: Increase the percentage of first-time in college, full-time, degree-		
43	seeking students retained to the second Fall at the same institution of initial		
44	enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)		
45	baseline level of 75.9% to 78% by Fall 2018 (retention of Fall 2017 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 2.6 percentage points from the Fall 2007 cohort (to Fall 2009)		
53	baseline level of 62.4% to 65% by Fall 2018 (retention of Fall 2016 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 40.18% to 50% by 2018-19 (Fall 2011 cohort).	
4	Performance Indicators:	
5	Percentage of students enrolled at a Four Year	
6	University identified in a first-time, full-time,	
7	degree-seeking cohort, graduating within	
8	150% of "normal" time of degree completion	
9	from the institution of initial enrollment	TBE
10	Objective: Increase the total number of completers for all award levels in a given	
11	academic year from the baseline year number of 2,527 in 2008-09 academic year	
12	to 2,760 in academic year 2018-19. Students may only be counted once per award	
13	level.	
14	Performance Indicator:	
15	Total number of completers for all award levels	TBE
16	Payable out of the State General Fund by	
17	Fees and Self-generated Revenues to University of	
18	Louisiana Board of Supervisors for University of	
19	Louisiana at Lafayette for operating expenses	\$ 1,000,000
20	University of New Orleans - Authorized Positions (0)	
21	Nondiscretionary State General Fund	\$ 0
22	Nondiscretionary Total Financing	\$ 0
23	Discretionary State General Fund	\$ 0
24	Discretionary Total Financing	\$ 72,400,042
25	Role, Scope, and Mission Statement: <i>The University of New Orleans (UNO) is</i>	
26	<i>the comprehensive metropolitan research university providing essential support for</i>	
27	<i>the economic, educational, social, and cultural development of the New Orleans</i>	
28	<i>metropolitan area. The institution's primary service area includes Orleans Parish</i>	
29	<i>and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.</i>	
30	<i>Tammany, St. John, St. James, and Plaquemine. As an institution that imposes</i>	
31	<i>admissions criteria, UNO serves the educational needs of this population primarily</i>	
32	<i>through a wide variety of baccalaureate programs in the arts, humanities, sciences,</i>	
33	<i>and social sciences and in the professional areas of business, education, and</i>	
34	<i>engineering. UNO offers a variety of graduate programs, including doctoral</i>	
35	<i>programs in chemistry, education, engineering and applied sciences, financial</i>	
36	<i>economics, political science, psychology, and urban studies. As an urban</i>	
37	<i>university serving the state's largest metropolitan area, UNO directs its resources</i>	
38	<i>and efforts towards partnerships with business and government to address the</i>	
39	<i>complex issues and opportunities that affect New Orleans and the surrounding</i>	
40	<i>metropolitan area.</i>	
41	Objective: Decrease the fall 14th class day headcount enrollment in public	
42	postsecondary education by 5.5% from the baseline level of 11,724 in Fall 2009 to	
43	11,079 by Fall 2018.	
44	Performance Indicators:	
45	Number of students enrolled (as of the 14th class	
46	day) in public postsecondary education	TBE
47	Objective: Increase the percentage of first-time in college, full-time, degree-	
48	seeking students retained to the second Fall at the same institution of initial	
49	enrollment by .4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline	
50	level of 68.6% to 69% by Fall 2018 (retention of Fall 2017 cohort).	
51	Performance Indicators:	
52	Percentage of first-time in college, full-time,	
53	degree-seeking students retained to the second	
54	Fall at the same institution of initial enrollment	TBE
55	Objective: Increase the percentage of first-time in college, full-time, degree-	
56	seeking students retained to the third Fall at the same institution of initial	
57	enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009)	
58	baseline level of 52.4% to 54.5% by Fall 2018 (retention of Fall 2016 cohort).	
59	Performance Indicator:	
60	Percentage of first-time, full-time, degree-seeking	
61	freshmen retained to the third Fall at the same	
62	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 22.1% to 28% by 2018-19 (Fall 2011 cohort).
 4 **Performance Indicators:**
 5 Percentage of students enrolled at a Four Year University identified in a
 6 first-time, full-time, degree-seeking cohort, graduating within 150%
 7 of "normal" time of degree completion from the institution of initial
 8 enrollment TBE

9 **Objective:** Increase the total number of completers for all award levels in a given
 10 academic year from the baseline year number of 1,892 in 2008-09 academic year
 11 to 2,129 in academic year 2018-19. Students may only be counted once per award
 12 level.
 13 **Performance Indicator:**
 14 Total number of completers for all award levels TBE

15 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 16 **BOARD OF SUPERVISORS**

17 Provided, however, funds and authorized positions for the Louisiana Community and
 18 Technical Colleges Board of Supervisors shall be appropriated pursuant to the formula and
 19 plan adopted by the Board of Regents for allocation to each of the Louisiana Community and
 20 Technical Colleges System Board of Supervisors institutions.

21 EXPENDITURES:
 22 Louisiana Community and Technical Colleges Board of Supervisors
 23 - Authorized Positions (0)
 24 Nondiscretionary Expenditures \$ 0
 25 Discretionary Expenditures \$ 185,126,400

26 TOTAL EXPENDITURES \$ 185,126,400

27 MEANS OF FINANCE (DISCRETIONARY):
 28 State General Fund by:
 29 Fees and Self-generated Revenues \$ 168,979,304
 30 Statutory Dedications:
 31 Calcasieu Parish Fund \$ 149,893
 32 Calcasieu Parish Higher Education Improvement Fund \$ 274,495
 33 Orleans Parish Excellence Fund \$ 375,398
 34 Support Education in Louisiana First Fund \$ 5,347,310
 35 Workforce Training Rapid Response Fund \$ 10,000,000

36 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 185,126,400

37 Out of the funds and authorized positions appropriated herein to the Board of Supervisors
 38 of Community and Technical Colleges, the following amounts shall be allocated to each
 39 higher education institution.

40 Louisiana Community and Technical Colleges Board of Supervisors
 41 - Authorized Positions (0)
 42 Nondiscretionary State General Fund \$ 0
 43 Nondiscretionary Total Financing \$ 0

44 Discretionary State General Fund \$ 0
 45 Discretionary Total Financing \$ 10,000,000

46 **Role, Scope and Mission Statement:** *Prepares Louisiana's citizens for workforce*
 47 *success, prosperity, continued learning, and improved quality of life. The Board*
 48 *of Supervisors of the Louisiana Community and Technical Colleges System*
 49 *(LCTCS) provides effective and efficient management of the colleges within the*
 50 *System through policy making and oversight to educate and prepare Louisiana*
 51 *citizens for workforce success, prosperity and improved quality of life.*

52 **Objective:** Increase the fall 14th class day headcount enrollment in public
 53 postsecondary education by 8.8% from the baseline level of 73,849 in Fall 2012 to
 54 80,358 by Fall 2018.
 55 **Performance Indicators:**
 56 Number of students enrolled (as of the 14th class day)
 57 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 2011 cohort (to Fall 2012) baseline
 4 level of 46.75% to 51.75% by Fall 2018 (retention of Fall 2017 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 2 percentage points from the Fall 2011 cohort (to the Spring
 12 AY2011-12) baseline level of 73% to 75% by Spring 2018 (retention of Fall 2017
 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 2009 cohort) of 15.6% to 17.6% by 2017-18 (Fall 2014 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 10,834 in 2011-12 academic year
 29 to 13,500 in academic year 2018-19. 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	Nondiscretionary State General Fund	\$	0
35	Nondiscretionary Total Financing	\$	0
36	Discretionary State General Fund	\$	0
37	Discretionary Total Financing	\$	23,306,075

38 **Role, Scope, and Mission Statement:** *An open admission, two-year post*
 39 *secondary public institution. The mission of Baton Rouge Community College*
 40 *includes the offering of the highest quality collegiate and career education through*
 41 *comprehensive curricula allowing for transfer to four-year colleges and*
 42 *universities, community education programs and services life-long learning, and*
 43 *distance learning programs. This variety of offerings will prepare students to enter*
 44 *the job market, to enhance personal and professional growth, or to change*
 45 *occupations through training and retraining. The curricular offerings shall include*
 46 *courses and programs leading to transfer credits and to certificates, diplomas, and*
 47 *associate degrees. All offerings are designed to be accessible, affordable, and or*
 48 *high educational quality. Due to its location, BRCC is particularly suited to serve*
 49 *the special needs of area business and industries and the local, state, and federal*
 50 *governmental complex.*

51 **Objective:** Increase the fall 14th class day headcount enrollment in public
 52 postsecondary education by 2.2% from the baseline level of 12,801 in Fall 2012 to
 53 13,083 by Fall 2018.

54 **Performance Indicators:**
 55 Number of students enrolled (as of the 14th class day)
 56 in public postsecondary education TBE

57 **Objective:** Increase the percentage of first-time in college, full-time, associate
 58 degree-seeking students retained to the second Fall at the same institution of initial
 59 enrollment by 2.1 percentage points from the Fall 2011 cohort (to Fall 2012)
 60 baseline level of 39.9% to 42% by Fall 2018 (retention of Fall 2017 cohort).

61 **Performance Indicators:**
 62 Percentage of first-time in college, full-time, associate
 63 degree-seeking students retained to the second Fall
 64 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 1 percentage points from the Fall 2011 cohort (to the Spring
 4 AY2011-12) baseline level of 76.4% to 77.4% by Spring 2018 (retention of Fall
 5 2017 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 2009 cohort) of 3.2% to 4.5% by 2017-18 (Fall 2014 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 1,086 in 2011-12 academic year
 21 to 1,152 in academic year 2018-19. Students may only be counted once per award
 22 level.

23 **Performance Indicator:**
 24 Total number of completers for all award levels TBE

25	Delgado Community College - Authorized Positions (0)		
26	Nondiscretionary State General Fund	\$	0
27	Nondiscretionary Total Financing	\$	0
28	Discretionary State General Fund	\$	0
29	Discretionary Total Financing	\$	60,121,263

30 **Role, Scope, and Mission Statement:** *Delgado Community College provides a*
 31 *learning centered environment in which to prepare students from diverse*
 32 *backgrounds to attain their educational, career, and personal goals, to think*
 33 *critically, to demonstrate leadership, and to be productive and responsible citizens.*
 34 *Delgado is a comprehensive, multi-campus, open-admissions, public higher*
 35 *education institution providing pre-baccalaureate programs, occupational and*
 36 *technical training, developmental studies, and continuing education.*

37 **Objective:** Increase the fall 14th class day headcount enrollment in public
 38 postsecondary education by 21.6% from the baseline level of 18,093 in Fall 2012
 39 to 22,000 by Fall 2018.

40 **Performance Indicators:**
 41 Number of students enrolled (as of the 14th class day)
 42 in public postsecondary education TBE

43 **Objective:** Increase the percentage of first-time in college, full-time, associate
 44 degree-seeking students retained to the second Fall at the same institution of initial
 45 enrollment by 2.6 percentage points from the Fall 2011 cohort (to Fall 2012)
 46 baseline level of 52.4% to 55% by Fall 2018 (retention of Fall 2017 cohort).

47 **Performance Indicators:**
 48 Percentage of first-time in college, full-time, associate
 49 degree-seeking students retained to the second Fall
 50 at the same institution of initial enrollment TBE

51 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 52 seeking students retained to the Spring semester at the same institution of initial
 53 enrollment by 1.1 percentage points from the Fall 2011 cohort (to the Spring
 54 AY2011-12) baseline level of 82.4% to 83.5% by Spring 2018 (retention of Fall
 55 2017 cohort).

56 **Performance Indicators:**
 57 Percentage of first-time in college, full-time, degree-seeking
 58 students retained to the following Spring at the same
 59 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 2009 cohort) of 2.6% to 5.2% by 2017-18 (Fall 2014 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 2,086 in 2011-12 academic year		
12	to 2,295 in academic year 2018-19. 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	Nondiscretionary State General Fund	\$	0
18	Nondiscretionary Total Financing	\$	0
19	Discretionary State General Fund	\$	0
20	Discretionary Total Financing	\$	4,761,150
21	Role, Scope, and Mission Statement: <i>Offers associate degrees and occupational</i>		
22	<i>certificates in keeping with the demands of the area it services. Curricula at Nunez</i>		
23	<i>focuses on the development of the total person by offering a blend of occupational</i>		
24	<i>sciences, and the humanities. In recognition of the diverse needs of the individuals</i>		
25	<i>we serve and of a democratic society, Nunez Community College will provide a</i>		
26	<i>comprehensive educational program that helps students cultivate values and skills</i>		
27	<i>in critical thinking, decision-making and problem solving, as well as prepare them</i>		
28	<i>for productive satisfying careers, and offer courses that transfer to senior</i>		
29	<i>institutions.</i>		
30	Objective: Increase the fall 14th class day headcount enrollment in public		
31	postsecondary education by 7.7% from the baseline level of 2,269 in Fall 2012 to		
32	2,444 by Fall 2018.		
33	Performance Indicators:		
34	Number of students enrolled (as of the 14th class day)		
35	in public postsecondary education	TBE	
36	Objective: Increase the percentage of first-time in college, full-time, associate		
37	degree-seeking students retained to the second Fall at the same institution of initial		
38	enrollment by 1.2 percentage points from the Fall 2011 cohort (to Fall 2012)		
39	baseline level of 50% to 51.2% by Fall 2018 (retention of Fall 2017 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 Spring semester at the same institution of initial		
46	enrollment by .5 percentage points from the Fall 2011 cohort (to the Spring		
47	AY2011-12) baseline level of 67.2% to 67.7% by Spring 2018 (retention of Fall		
48	2017 cohort).		
49	Performance Indicators:		
50	Percentage of first-time in college, full-time, degree-seeking		
51	students retained to the following Spring at the same		
52	institution of initial enrollment	TBE	
53	Objective: Increase the Graduation Rate (defined and reported in the National		
54	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
55	year rate (Fall 2009 cohort) of 12.1% to 13.1% by 2017-18 (Fall 2014 cohort).		
56	Performance Indicator:		
57	Percentage of students enrolled at a Two Year College		
58	identified in a first-time, full-time, degree-seeking		
59	cohort, graduating within 150% of "normal" time of		
60	degree completion from the institution of initial		
61	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 222 in 2011-12 academic year to		
3	231 in academic year 2018-19. 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	Nondiscretionary State General Fund	\$	0
8	Nondiscretionary Total Financing	\$	0
9	Discretionary State General Fund	\$	0
10	Discretionary Total Financing	\$	24,116,417
11	Role, Scope, and Mission Statement: <i>Provides instruction and service to its</i>		
12	<i>community. This mission is accomplished through courses and programs that</i>		
13	<i>provide sound academic education, broad career and workforce training,</i>		
14	<i>continuing education, and varied community services. The college provides a</i>		
15	<i>wholesome, ethical, and intellectually stimulating environment in which diverse</i>		
16	<i>students develop their academic and vocational skills to compete in a technological</i>		
17	<i>society.</i>		
18	Objective: Increase the fall 14th class day headcount enrollment in public		
19	postsecondary education by 40% from the baseline level of 7,917 in Fall 2012 to		
20	11,083 by Fall 2018.		
21	Performance Indicators:		
22	Number of students enrolled (as of the 14th class day)		
23	in public postsecondary education		TBE
24	Objective: Increase the percentage of first-time in college, full-time, associate		
25	degree-seeking students retained to the second Fall at the same institution of initial		
26	enrollment by 6 percentage points from the Fall 2011 cohort (to Fall 2012) baseline		
27	level of 51.3% to 57.3% by Fall 2018 (retention of Fall 2017 cohort).		
28	Performance Indicators:		
29	Percentage of first-time in college, full-time, associate		
30	degree-seeking students retained to the second Fall		
31	at the same institution of initial enrollment		TBE
32	Objective: Increase the percentage of first-time in college, full-time, degree-		
33	seeking students retained to the Spring semester at the same institution of initial		
34	enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring		
35	AY2011-12) baseline level of 74% to 77% by Spring 2018 (retention of Fall 2017		
36	cohort).		
37	Performance Indicators:		
38	Percentage of first-time in college, full-time, degree-seeking		
39	students retained to the following Spring at the same		
40	institution of initial enrollment		TBE
41	Objective: Increase the Graduation Rate (defined and reported in the National		
42	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
43	year rate (Fall 2009 cohort) of 10% to 15% by 2017-18 (Fall 2014 cohort).		
44	Performance Indicator:		
45	Percentage of students enrolled at a Two Year College		
46	identified in a first-time, full-time, degree-seeking		
47	cohort, graduating within 150% of "normal" time of		
48	degree completion from the institution of initial		
49	enrollment		TBE
50	Objective: Increase the total number of completers for all award levels in a given		
51	academic year from the baseline year number of 972 in 2011-12 academic year to		
52	1,069 in academic year 2018-19. Students may only be counted once per award		
53	level.		
54	Performance Indicator:		
55	Total number of completers for all award levels		TBE

1	South Louisiana Community College - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	15,704,299

6 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational*
 7 *programs that lead to: Achievement of associate degrees of art, science, or applied*
 8 *science; transfer to four-year institutions; acquisition of the technical skills to*
 9 *participate successfully in the workplace and economy; promotion of economic*
 10 *development and job mastery of skills necessary for competence in industry specific*
 11 *to south Louisiana; completion of development or remedial cultural enrichment,*
 12 *lifelong learning and life skills.*

13 **Objective:** Increase the fall 14th class day headcount enrollment in public
 14 postsecondary education by 6.8% from the baseline level of 7,349 in Fall 2012 to
 15 7,850 by Fall 2018.

16 **Performance Indicators:**
 17 Number of students enrolled (as of the 14th class day)
 18 in public postsecondary education TBE

19 **Objective:** Increase the percentage of first-time in college, full-time, associate
 20 degree-seeking students retained to the second Fall at the same institution of initial
 21 enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012)
 22 baseline level of 52.6% to 54.1% by Fall 2018 (retention of Fall 2017 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 2011 cohort (to the Spring
 30 AY2011-12) baseline level of 74.6% to 77.6% by Spring 2018 (retention of Fall
 31 2017 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 2009 cohort) of 6.3% to 10.2% by 2017-18 (Fall 2014 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 1,960 in 2011-12 academic year
 47 to 2,065 in academic year 2018-19. Students may only be counted once per award
 48 level.

49 **Performance Indicator:**
 50 Total number of completers for all award levels TBE

1	River Parishes Community College - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	5,509,039

6 **Role, Scope, and Mission Statement:** *River Parishes Community College is an*
 7 *open-admission, two-year, post-secondary public institution serving the river*
 8 *parishes. The College provides transferable courses and curricula up to and*
 9 *including Certificates and Associates degrees. River Parishes Community College*
 10 *also collaborates with the communities it serves by providing programs for*
 11 *personal, professional, and academic growth.*

12 **Objective:** Increase the fall 14th class day headcount enrollment in public
 13 postsecondary education by 19% from the baseline level of 3,566 in Fall 2012 to
 14 4,233 by Fall 2018.

15 **Performance Indicators:**
 16 Number of students enrolled (as of the 14th class day)
 17 in public postsecondary education TBE

18 **Objective:** Increase the percentage of first-time in college, full-time, associate
 19 degree-seeking students retained to the second Fall at the same institution of initial
 20 enrollment by 3.9 percentage points from the Fall 2011 cohort (to Fall 2012)
 21 baseline level of 46.6% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).

22 **Performance Indicators:**
 23 Percentage of first-time in college, full-time, associate
 24 degree-seeking students retained to the second Fall
 25 at the same institution of initial enrollment TBE

26 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 27 seeking students retained to the Spring semester at the same institution of initial
 28 enrollment by 1.1 percentage points from the Fall 2011 cohort (to the Spring
 29 AY2011-12) baseline level of 82.4% to 83.5% by Spring 2018 (retention of Fall
 30 2017 cohort).

31 **Performance Indicators:**
 32 Percentage of first-time in college, full-time, degree-seeking
 33 students retained to the following Spring at the same
 34 institution of initial enrollment TBE

35 **Objective:** Increase the Graduation Rate (defined and reported in the National
 36 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 37 year rate (Fall 2009 cohort) of 4.2% to 7.2% by 2017-18 (Fall 2014 cohort).

38 **Performance Indicator:**
 39 Percentage of students enrolled at a Two Year College
 40 identified in a first-time, full-time, degree-seeking
 41 cohort, graduating within 150% of "normal" time of
 42 degree completion from the institution of initial
 43 enrollment TBE

44 **Objective:** Decrease the total number of completers for all award levels in a given
 45 academic year from the baseline year number of 408 in 2011-12 academic year to
 46 300 in academic year 2018-19. Students may only be counted once per award level.

47 **Performance Indicator:**
 48 Total number of completers for all award levels TBE

1	Louisiana Delta Community College - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	10,656,266

6 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
7 *residents of its northeastern twelve-parish area. This will be accomplished by the*
8 *offering of course and programs that provide sound academic education, broad*
9 *based vocational and career training, continuing educational and various*
10 *community and outreach services. The College will provide these programs in a*
11 *challenging, wholesale, ethical, and intellectually stimulating setting where*
12 *students are encouraged to develop their academic, vocational, and career skills*
13 *to their highest potential in order to successfully compete in this rapidly changing*
14 *and increasingly technology-based society.*

15 **Objective:** Increase the fall 14th class day headcount enrollment in public
16 postsecondary education by 5% from the baseline level of 4,080 in Fall 2012 to
17 4,288 by Fall 2018.

18 **Performance Indicators:**
19 Number of students enrolled (as of the 14th class day)
20 in public postsecondary education TBE

21 **Objective:** Increase the percentage of first-time in college, full-time, associate
22 degree-seeking students retained to the second Fall at the same institution of initial
23 enrollment by .4 percentage points from the Fall 2011 cohort (to Fall 2012) baseline
24 level of 46.1% to 46.5% by Fall 2018 (retention of Fall 2017 cohort).

25 **Performance Indicators:**
26 Percentage of first-time in college, full-time, associate
27 degree-seeking students retained to the second Fall
28 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 Spring semester at the same institution of initial
31 enrollment by .5 percentage points from the Fall 2011 cohort (to the Spring
32 AY2011-12) baseline level of 66.2% to 66.7% by Spring 2018 (retention of Fall
33 2017 cohort).

34 **Performance Indicators:**
35 Percentage of first-time in college, full-time, degree-seeking
36 students retained to the following Spring 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 2009 cohort) of 11.9% to 12.4% by 2017-18 (Fall 2014 cohort).

41 **Performance Indicator:**
42 Percentage of students enrolled at a Two Year College
43 identified in a first-time, full-time, degree-seeking
44 cohort, graduating within 150% of "normal" time of
45 degree completion from the institution of initial
46 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 271 in 2011-12 academic year to
49 759 in academic year 2018-19. Students may only be counted once per award level.

50 **Performance Indicator:**
51 Total number of completers for all award levels TBE

1	Louisiana Technical College - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	7,506,361
6	Role, Scope, and Mission Statement: <i>Louisiana Technical College (LTC), which</i>		
7	<i>consists of 2 regionally, accredited Technical Colleges with 10 campuses:</i>		
8	<i>Northwest Louisiana Technical College, and South Central Louisiana Technical</i>		
9	<i>College. The main mission of the LTC remains workforce development. The LTC</i>		
10	<i>provides affordable technical academic education needed to assist individuals in</i>		
11	<i>making informed and meaningful occupational choices to meet the labor demands</i>		
12	<i>of the industry. Included is training, retraining, cross training, and continuous</i>		
13	<i>upgrading of the state's workforce so that citizens are employable at both entry and</i>		
14	<i>advanced levels.</i>		
15	Objective: Decrease the fall 14th class day headcount enrollment in public		
16	postsecondary education by 3.4% from the baseline level of 5,826 in Fall 2012 to		
17	5,626 by Fall 2018.		
18	Performance Indicators:		
19	Number of students enrolled (as of the 14th class day)		
20	in public postsecondary education		TBE
21	Objective: Decrease the percentage of first-time in college, full-time, degree-		
22	seeking students retained to the Spring semester at the same institution of initial		
23	enrollment by 2 percentage points from the Fall 2011 cohort (to the Spring		
24	AY2011-12) baseline level of 72.4% to 70.4% by Spring 2018 (retention of Fall		
25	2017 cohort).		
26	Performance Indicators:		
27	Percentage of first-time in college, full-time, degree-seeking		
28	students retained to the following Spring at the same		
29	institution of initial enrollment		TBE
30	Objective: Increase the total number of completers for all award levels in a given		
31	academic year from the baseline year number of 1,001 in 2011-12 academic year		
32	to 1,200 in academic year 2018-19. Students may only be counted once per award		
33	level.		
34	Performance Indicator:		
35	Total number of completers for all award levels		TBE
36	SOWELA Technical Community College - Authorized Positions (0)		
37	Nondiscretionary State General Fund	\$	0
38	Nondiscretionary Total Financing	\$	0
39	Discretionary State General Fund	\$	0
40	Discretionary Total Financing	\$	7,970,030
41	Role, Scope, and Mission Statement: <i>Provide a lifelong learning and teaching</i>		
42	<i>environment designed to afford every student an equal opportunity to develop to</i>		
43	<i>his/her full potential. SOWELA Technical Community College is a public,</i>		
44	<i>comprehensive technical community college offering programs including associate</i>		
45	<i>degrees, diplomas, and technical certificates as well as non-credit courses. The</i>		
46	<i>college is committed to accessible and affordable quality education, relevant</i>		
47	<i>training, and re-training by providing post-secondary academic and technical</i>		
48	<i>education to meet the educational advancement and workforce development needs</i>		
49	<i>of the community.</i>		
50	Objective: Increase the fall 14th class day headcount enrollment in public		
51	postsecondary education by 27.8% from the baseline level of 2,741 in Fall 2012 to		
52	3,503 by Fall 2018.		
53	Performance Indicators:		
54	Number of students enrolled (as of the 14th class day)		
55	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 1.5 percentage points from the Fall 2011 cohort (to Fall 2012)
 4 baseline level of 36.4% to 37.9% by Fall 2018 (retention of Fall 2017 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 5 percentage points from the Fall 2011 cohort (to the Spring Y2011-
 12 12) baseline level of 64.75% to 69.75% by Spring 2018 (retention of Fall 2017
 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 2009 cohort) of 40% to 42.5% by 2017-18 (Fall 2014 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 1,830 in 2011-12 academic year
 29 to 1,835 in academic year 2018-19. Students may only be counted once per award
 30 level.

31 **Performance Indicator:**
 32 Total number of completers for all award levels TBE

33	L.E. Fletcher Technical Community College - Authorized Positions (0)		
34	Nondiscretionary State General Fund	\$	0
35	Nondiscretionary Total Financing	\$	0
36	Discretionary State General Fund	\$	0
37	Discretionary Total Financing	\$	5,851,286

38 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*
 39 *College is an open-admission, two-year public institution of higher education*
 40 *dedicated to offering quality, economical technical programs and academic courses*
 41 *to the citizens of south Louisiana for the purpose of preparing individuals for*
 42 *immediate employment, career advancement and future learning.*

43 **Objective:** Increase the fall 14th class day headcount enrollment in public
 44 postsecondary education by 5% from the baseline level of 2,502 in Fall 2012 to
 45 2,627 by Fall 2018.

46 **Performance Indicators:**
 47 Number of students enrolled (as of the 14th class day)
 48 in public postsecondary education 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 3.5 percentage points from the Fall 2011 cohort (to Fall 2012)
 52 baseline level of 47% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).

53 **Performance Indicators:**
 54 Percentage of first-time in college, full-time, associate
 55 degree-seeking students retained to the second Fall
 56 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 15 percentage points from the Fall 2011 cohort (to the Spring
 4 AY2011-12) baseline level of 53.36% to 68.36% by Spring 2018 (retention of Fall
 5 2017 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 2009 cohort) of 17.1% to 18.9% by 2017-18 (Fall 2014 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 242 in 2011-12 academic year to
 21 325 in academic year 2018-19. Students may only be counted once per award level.

22 **Performance Indicator:**
 23 Total number of completers for all award levels TBE

24	Northshore Technical Community College - Authorized Positions (0)		
25	Nondiscretionary State General Fund	\$	0
26	Nondiscretionary Total Financing	\$	0
27	Discretionary State General Fund	\$	0
28	Discretionary Total Financing	\$	5,334,232

29 **Role, Scope, and Mission Statement:** *Northshore Technical Community College*
 30 *(NTCC) is a public, technical community college offering programs including*
 31 *associate degrees, diplomas, and technical certificates. These offerings provide*
 32 *skilled employees for business and industry that contribute to the overall economic*
 33 *development and workforce needs of the state. NTCC is dedicated to increasing*
 34 *opportunities for access and success, ensuring quality and accountability,*
 35 *enhancing services to communities and state, providing effective articulation and*
 36 *credit transfer to other institutions of higher education, and contributing to the*
 37 *development of business, industry and the community through customized*
 38 *education, job training and re-training. NTCC is committed to providing quality*
 39 *workforce training and transfer opportunities to students seeking a competitive*
 40 *edge in today's global economy.*

41 **Objective:** Increase the fall 14th class day headcount enrollment in public
 42 postsecondary education by 16.4% from the baseline level of 3,111 in Fall 2012 to
 43 3,621 by Fall 2018.

44 **Performance Indicators:**
 45 Number of students enrolled (as of the 14th class day)
 46 in public postsecondary education TBE

47 **Objective:** Increase the percentage of first-time in college, full-time, associate
 48 degree-seeking students retained to the second Fall at the same institution of initial
 49 enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012)
 50 baseline level of 36% to 37.5% by Fall 2018 (retention of Fall 2017 cohort).

51 **Performance Indicators:**
 52 Percentage of first-time in college, full-time, associate
 53 degree-seeking students retained to the second Fall
 54 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 1.6 percentage points from the Fall 2011 cohort (to the Spring
 4 AY2011-12) baseline level of 69.71% to 71.31% by Spring 2018 (retention of Fall
 5 2017 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:** Decrease the Graduation Rate (defined and reported in the National
 11 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 12 year rate (Fall 2009 cohort) of 46% to 40% by 2017-18 (Fall 2014 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 677 in 2011-12 academic year to
 21 700 in academic year 2018-19. Students may only be counted once per award level.

22 **Performance Indicator:**
 23 Total number of completers for all award levels TBE

24 Central Louisiana Technical Community College

25	- Authorized Positions (0)		
26	Nondiscretionary State General Fund	\$	0
27	Nondiscretionary Total Financing	\$	0
28	Discretionary State General Fund	\$	0
29	Discretionary Total Financing	\$	4,289,982

30 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community*
 31 *College (CLTCC) is a two-year public technical community college offering*
 32 *associate degrees, certificates, and diplomas that prepare individuals for high-*
 33 *demand occupations and transfer opportunities. The college continuously monitors*
 34 *emerging trends, by maintaining proactive business advisory committees and*
 35 *delivering on-time industry-based certifications and high quality customized*
 36 *training for employers. CLTCC pursues responsive, innovative educational and*
 37 *business partnership strategies in an environment that promotes life-long learning,*
 38 *and produces a knowledgeable and skilled workforce as well as confident citizens*
 39 *who grow viable businesses for the future. Using innovative educational strategies,*
 40 *the college creates a skilled workforce and prepares individuals for advanced*
 41 *educational opportunities.*

42 **Objective:** Increase the fall 14th class day headcount enrollment in public
 43 postsecondary education by 2% from the baseline level of 2,184 in Fall 2012 to
 44 2,227 by Fall 2018.

45 **Performance Indicators:**
 46 Number of students enrolled (as of the 14th class day)
 47 in public postsecondary education 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 2011 cohort (to the Spring
 51 AY2011-12) baseline level of 61.2% to 64.2% by Spring 2018 (retention of Fall
 52 2017 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

57 **Objective:** Increase the total number of completers for all award levels in a given
 58 academic year from the baseline year number of 497 in 2011-12 academic year to
 59 565 in academic year 2018-19. Students may only be counted once per award level.

60 **Performance Indicator:**
 61 Total number of completers for all award levels TBE

1	LCTCSOnline - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	0

6 **Role, Scope, and Mission Statement:** *A statewide centralized solution for*
7 *developing and delivering educational programming online via the Internet.*
8 *LCTCSOnline currently provides over 50 courses and one full general education*
9 *program for community college and technical college students. LCTCSOnline*
10 *courses and programs are available through and students are awarded credit by*
11 *an accredited LCTCS institution. LCTCSOnline develops and delivers courses and*
12 *programs via a centralized portal where students can search a catalog of classes,*
13 *choose classes, request enrollment and, once enrolled, attends classes. Student*
14 *may order publisher content and eBooks, check their progress and see their grades*
15 *in the same portal. To participate in LCTCSOnline, LCTCS colleges must be*
16 *accredited either by the Southern Association of Colleges and Schools (SACS) or*
17 *by the Council on Occupational Education (COE). Students who enroll in*
18 *LCTCSOnline classes must first be admitted at an accredited college with the*
19 *appropriate accreditation to offer the course or program. The college at which the*
20 *student is admitted and will receive a credential is considered the Home College.*
21 *The Home College will provide all student support services including program*
22 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use*
23 *only eBooks where available that results in significant cost savings to the student*
24 *and assures that the course materials will be available on the first day of class. The*
25 *goal of LCTCSOnline is to create greater access and variety of high quality*
26 *programming options while containing student costs. LCTCSOnline will provide*
27 *competency-based classes in which students may enroll any day of the year.*

28 **SPECIAL SCHOOLS AND COMMISSIONS**

29 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

30 **EXPENDITURES:**

31	Administration and Shared Services - Authorized Positions (99)		
32	Nondiscretionary Expenditures	\$	407,717
33	Discretionary Expenditures	\$	11,030,162

34 **Program Description:** *Provides administrative direction and support services*
35 *essential for the effective delivery of direct services and other various programs.*
36 *These services include executive, personnel, information and technology,*
37 *accounting, purchasing, school-wide activity coordination, outreach services,*
38 *facility planning, and management and maintenance.*

39 **Objective:** Administrative Services Activity: The Administrative Services costs,
40 excluding Capital Outlay Projects, as a percentage of the total agency appropriation,
41 will not exceed 30%.

42 **Performance Indicators:**

43	Administration/Support Services activity percentage		
44	of total expenditures		28.5%
45	Administration/Support Services activity cost per student		\$10,377
46	Total number of students (service load)		718

47 **Objective:** School Operations Activity: At least 90% of the meals offered/served
48 by Food Services will meet USDA standards for the Child Nutrition Program
49 (National School Lunch/School Breakfast Program), which contains the five (5)
50 components of a reimbursable lunch or breakfast meal.

51 **Performance Indicators:**

52	Number of meals offered/served		93,340
53	Percentage of meals meeting USDA standards for the Child Nutrition		
54	Program		100%

1	Objective: Student Services Activity: All referrals accepted for assessment from	
2	the LEA's shall be completed at a 100% compliance rate meeting State Department	
3	of Education Guidelines.	
4	Performance Indicator:	
5	Percentage of assessments completed meeting	
6	State Department of Education guidelines	100%
7	Louisiana School for the Deaf - Authorized Positions (115)	
8	Nondiscretionary Expenditures	\$ 866,360
9	Discretionary Expenditures	\$ 7,583,625
10	Program Description: <i>Provides children who are deaf with the necessary tools</i>	
11	<i>to achieve academically, socially, and physically compared to their hearing</i>	
12	<i>counterparts. This is accomplished by providing a total learning environment,</i>	
13	<i>which will prepare students for post-secondary education or to assume a</i>	
14	<i>responsible place in the working society as an independent, self-sufficient,</i>	
15	<i>responsible adult.</i>	
16	Objective: By 2015, 80% of the LSD's students will make satisfactory progress	
17	towards achieving at least 80% of their Individualized Education Program (IEP)	
18	objectives.	
19	Performance Indicators:	
20	Percentage of students making satisfactory progress	
21	towards achieving 80% of their IEP objectives	80%
22	Number of students making satisfactory progress	
23	towards achieving 80% of their IEP objectives	128
24	Number of students having an IEP	160
25	Objective: By 2015, 65% of students who annually participate in LEAP Alternate	
26	Assessment (LAA1) will score either "meets standards" or "exceeds standards" in	
27	at least one core content area in order to be considered proficient.	
28	Performance Indicator:	
29	Percentage of students participating in LAA1 who	
30	scored either "meets standards" or "exceeds standards"	
31	in at least one core content area on annual LAA1 assessments	83%
32	Objective: By 2015, 20% of students in grades 4 and 8 will meet state standards	
33	on LEAP testing in the Louisiana Accountability Program.	
34	Performance Indicators:	
35	Percentage of students in grade 4 who passed	
36	required components of the LEAP test	50%
37	Percentage of students in grade 8 who passed	
38	required components of the LEAP test	100%
39	Objective: By 2015, 20% of students in grades 10 – 12 will meet state standards	
40	on GEE testing in the Louisiana Accountability Program.	
41	Performance Indicator:	
42	Percentage of students in grades 10, 11 and 12 who	
43	passed required components of the GEE test	
44	annually in March (and during summer re-testing if required.)	100%
45	Objective: By 2015, 20% of students in grades 4, 8 and 10 – 12 will meet state	
46	standards on LAA2 testing in the Louisiana Accountability Program.	
47	Performance Indicators:	
48	Percentage of students in grade 4 who passed	
49	required components of the LAA2 test	0%
50	Percentage of students in grade 8 who passed	
51	required components of the LAA2 test	25%
52	Percentage of students in grades 10, 11 and	
53	12 who passed required components of the LAA2 test	100%
54	Objective: By 2015, 70% of students exiting from the Instructional Program (other	
55	than withdrawals) will enter post-secondary/vocational programs or the workforce.	
56	Performance Indicators:	
57	Number of students (other than withdrawals) exiting high school	16
58	Number of students (other than withdrawals) who upon exit from the	
59	school entered a post secondary/vocational program or the	
60	workforce	15
61	Percentage of students (other than withdrawals) who upon exit from the	
62	school entered a post secondary/vocational program or the	
63	workforce	94%

1 **Objective:** By 2015, provide Parent Pupil Education Program services to at least
2 260 students with hearing impairments and their families.

3 **Performance Indicator:**
4 Number of referrals of children to PPEP 260

5 **Objective:** By 2015, 80% of residential students will exhibit improvement in at
6 least two of the six life domains (personal hygiene, household management,
7 emotional development, social skills, physical development and intellectual
8 development).

9 **Performance Indicators:**
10 Number of residential students who showed improvement in at least two
11 of the six life domains 64
12 Percentage of residential students who showed improvement in at
13 least two of the six life domains 80%

14 Louisiana School for the Visually Impaired - Authorized Positions (71)
15 - Authorized Other Charges Positions (1)

16 Nondiscretionary Expenditures \$ 425,156
17 Discretionary Expenditures \$ 5,001,128

18 **Program Description:** *Provides a quality, specifically designed regular*
19 *instruction program for grades pre-school through 12, as well as quality alternative*
20 *programs for multi-handicapped students who are unable to benefit from the*
21 *graded curriculum. Provides before and after school activities and programs for*
22 *both day and residential students in areas such as recreation, home living skills,*
23 *sports, and student work programs, as well as providing student residential*
24 *services.*

25 **Objective:** By 2015, to have 80% of the school's students achieve at least 80% of
26 their Individualized Education Program (IEP) objectives and to have 80% of
27 Extended School Year Program (ESYP) students achieve at least one of their four
28 ESYP objectives.

29 **Performance Indicators:**
30 Percentage of students achieving 80% of IEP objectives 80%
31 Number of students achieving 80% of IEP objectives 55
32 Number of students having an IEP 68

33 **Objective:** By 2015, 65% of students who annually participate in LEAP Alternate
34 Assessment (LAA1) will score either "meets standards" or "exceeds standards" in
35 at least one core content area in order to be considered proficient.

36 **Performance Indicator:**
37 Percentage of students participating in LAA1 who
38 scored either "meets standards" or "exceeds standards"
39 in at least one core content area on annual LAA1 assessment 40%

40 **Objective:** By 2015, 40% of students in grades 4 and 8 will meet state standards
41 on LEAP testing in the Louisiana Accountability Program.

42 **Performance Indicators:**
43 Percentage of students in grade 4 who passed
44 required components of LEAP test 0%
45 Percentage of students in grade 8 who
46 passed required components of LEAP test 100%

47 **Objective:** By 2015, 40% of students in grades 10 – 12 will meet state standards
48 on GEE testing in the Louisiana Accountability Program.

49 **Performance Indicator:**
50 Percentage of students in grade 10, 11 and 12
51 who passed required components of GEE test 0%

52 **Objective:** By 2015, 40% of students in grades 4, 8, and 10 -12 will meet
53 standards on LAA2 testing in the Louisiana Accountability Program.

54 **Performance Indicators:**
55 Percentage of students in grade 4 who
56 passed required components of LAA2 test 50%
57 Percentage of students in grade 8 who passed
58 required components of LAA2 test 50%
59 Percentage of students in grade 10, 11 and 12
60 who passed required components of LAA2 test 25%

1	Objective: By 2015, 70% of students exiting from the Instructional Program (other	
2	than withdrawals) will enter postsecondary/vocational programs or the workforce.	
3	Performance Indicators:	
4	Number of students (other than withdrawals)	
5	exiting high school	4
6	Number of students (other than withdrawals)	
7	who upon exit from the school entered a	
8	postsecondary/vocational program or the workforce	4
9	Percentage of students (other than withdrawals)	
10	who upon exit from the school entered a postsecondary/	
11	vocational program or the workforce	100%
12	Objective: By 2015, LSVI will fill at least 80% of requests received from the	
13	patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large	
14	print materials and educational kits supplied annually.	
15	Performance Indicators:	
16	Number of orders for materials filled annually	
17	from patrons of the LIMC	1,920
18	Percentage of filled orders received annually	
19	from the patrons of the LIMC	80%
20	Number of registered blind and visually impaired students	
21	statewide	1,100
22	Number of students receiving services	110
23	Percentage of students receiving services	100%
24	Objective: By 2015, 80% of residential students will show improvement in at	
25	least two of the six life domains (personal hygiene, household management,	
26	emotional development, social skills, physical development and intellectual	
27	development).	
28	Performance Indicators:	
29	Number of residential students who showed	
30	improvements in at least two of the six life domains	40
31	Percentage of residential students who exhibited improvements	
32	in at least two of the six life domains	80%
33	Auxiliary Account - Authorized Positions (0)	
34	Nondiscretionary Expenditures	\$ 0
35	Discretionary Expenditures	\$ 15,000
36	Account Description: <i>Includes a student activity center funded with Self-</i>	
37	<i>generated Revenues.</i>	
38	TOTAL EXPENDITURES	<u>\$ 25,329,148</u>
39	MEANS OF FINANCE (NONDISCRETIONARY)	
40	State General Fund (Direct)	\$ 1,444,062
41	State General Fund by:	
42	Interagency Transfers	\$ 101,741
43	Statutory Dedication:	
44	Education Excellence Fund	\$ 153,430
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,699,233</u>
46	MEANS OF FINANCE (DISCRETIONARY)	
47	State General Fund (Direct)	\$ 21,190,971
48	State General Fund by:	
49	Interagency Transfers	\$ 2,316,699
50	Fees & Self-generated Revenues	\$ 122,245
51	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 23,629,915</u>

1 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

2 EXPENDITURES:

3 LSEC Education - Authorized Positions (197)

4 - Authorized Other Charges Positions (5)

5 Nondiscretionary Expenditures \$ 368,288

6 Discretionary Expenditures \$ 15,675,786

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	73%
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	75%
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	45
27	Number of students having an IEP and/or ITP	45
28	Total number of students (service load)	75

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	4
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 assessment	100%
50	Number of students who successfully achieved at least one	
51	of their IPP resident training objectives as documented by	
52	annual formal assessment	75

53 **Objective:** Through the Education activity, by 2016, not less than 90% of
54 transitional residents will demonstrate success on objectives outlined in Individual
55 Transitional Plan (ITP) as measured by results documented by annual formal
56 assessment.

57 **Performance Indicators:**

58	Percentage of students achieving success on ITP resident	
59	training objectives as documented by annual formal assessment	100%
60	Number of students who successfully achieved at least one	
61	of their ITP resident training objectives as documented by	
62	annual formal assessment	11

63 TOTAL EXPENDITURES \$ 16,044,074

1	MEANS OF FINANCE (NONDISCRETIONARY)	
2	State General Fund by:	
3	Interagency Transfers	\$ 292,642
4	Statutory Dedication:	
5	Education Excellence Fund	<u>\$ 75,646</u>
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 368,288</u>
7	MEANS OF FINANCE (DISCRETIONARY)	
8	State General Fund by:	
9	Interagency Transfers	\$ 15,640,786
10	Fees & Self-generated Revenues	\$ 15,000
11	Federal Funds	<u>\$ 20,000</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 15,675,786</u>

13 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

14	EXPENDITURES:	
15	Louisiana Virtual School - Authorized Positions (0)	
16	- Authorized Other Charges Positions (15)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ 798,600
19	Program Description: <i>Provides instructional services to public high schools throughout the state of Louisiana as a Course Choice provider, where such instruction would not otherwise be available due to a lack of funding and/or qualified instructors to teach the courses.</i>	
20		
21		
22		
23	Objective: LSMSA will provide information about LVS instructional offerings to stakeholders when requested.	
24		
25	Performance Indicators:	
26	Number of schools served	58
27	Number of students served	750
28	Living and Learning Community - Authorized Positions (87)	
29	- Authorized Other Charges Positions (13)	
30	Nondiscretionary Expenditures	\$ 386,264
31	Discretionary Expenditures	<u>\$ 7,934,787</u>
32	Program Description: <i>Provide students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a nurturing and safe environment.</i>	
33		
34		
35		
36	Objective: To seek funding at the national sister school average per student funding by FY16 and to allocate funding properly.	
37		
38	Performance Indicators:	
39	Activity cost percentage of school total	20.5%
40	Activity cost per student	\$8,053
41	Objective: Annually increase the number of students completing the application process by 3%.	
42		
43	Performance Indicators:	
44	Number of completed applications	258
45	Percentage change in number of completed applications over prior FY	3%
46		
47	Objective: Annually enroll students from at least 80% of the state's parishes.	
48	Performance Indicators:	
49	Percentage of parishes represented in student body	80%

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)	\$9.7
7	Percent of graduates qualifying for TOPS	100%
8	Percentage of sections with enrollment above 15:1 ratio	30.0%
9	Growth in ACT Composite	3.5
10	Objective: LSMSA will attract and retain a highly qualified faculty and staff	
11	committed to providing the services necessary to achieve the school's mission with	
12	an annual attrition less than 5%, exclusive of terminations, retirements, or	
13	mandatory reductions in force.	
14	Performance Indicators:	
15	Annual attrition of faculty and staff	4.0%
16	Percentage of faculty and staff participating in	
17	off-campus professional development opportunities	35%
18	Percent of LSMSA faculty with terminal degrees	75.0%
19	Objective: Each LSMSA graduate will identify colleges that meet his/her	
20	academic, personal, and financial needs.	
21	Performance Indicators:	
22	College matriculation:	
23	In state colleges/universities	68%
24	Percent of graduates accepted to colleges/universities	100%
25	Objective: LSMSA will provide students with a comprehensive and well-	
26	developed student support system that will improve student satisfaction over FY11	
27	baseline data and decrease attrition 33% by FY16.	
28	Performance Indicators:	
29	Number of students (as of September 30)	310
30	Student Attrition Rate	12%
31	Activity cost per student	\$20,086
32	Activity percentage of school total	30.0%
33	Number of students per student life advisor	30.0
34	Average number of students visiting nurse weekly	50
35	Percentage of students treated by nurse without referral	82.0%
36		TOTAL EXPENDITURES \$ <u>9,119,651</u>
37	MEANS OF FINANCE (NONDISCRETIONARY)	
38	State General Fund (Direct)	\$ 306,326
39	State General Fund by:	
40	Statutory Dedications:	
41	Education Excellence Fund	\$ <u>79,938</u>
42		TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ <u>386,264</u>
43	MEANS OF FINANCE (DISCRETIONARY)	
44	State General Fund (Direct)	\$ 5,846,743
45	State General Fund by:	
46	Interagency Transfers	\$ 2,358,999
47	Fees & Self-generated Revenues	\$ 442,559
48	Federal Funds	\$ <u>85,086</u>
49		TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ <u>8,733,387</u>

1 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

2 EXPENDITURES:

3 Broadcasting - Authorized Positions (75)

4 Nondiscretionary Expenditures \$ 183,826

5 Discretionary Expenditures \$ 8,120,574

6 **Program Description:** *Provides overall supervision and support services*
7 *necessary in developing, operating and maintaining a statewide system of*
8 *broadcast facilities, provides a resource of innovative technologies for the life-long*
9 *learning of the citizens of Louisiana, and to provide for the maintenance of facilities*
10 *and equipment at six digital transmitter sites.*

11 **Objective:** To provide services necessary to produce, acquire and present
12 noncommercial programs that educate, enlighten and entertain Louisiana citizens
13 and students.

14 **Performance Indicator:**

15 Percentage of positive viewer responses to LPB programs 90%

16 TOTAL EXPENDITURES \$ 8,304,400

17 MEANS OF FINANCE (NONDISCRETIONARY)

18 State General Fund (Direct) \$ 175,072

19 State General Fund by:

20 Fees and Self-generated Revenues \$ 8,754

21 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 183,826

22 MEANS OF FINANCE (DISCRETIONARY)

23 State General Fund (Direct) \$ 5,247,138

24 State General Fund by:

25 Interagency Transfers \$ 415,917

26 Fees & Self-generated Revenues \$ 2,457,519

27 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 8,120,574

28 Payable out of the State General Fund (Direct)
29 to the Broadcasting Program \$ 400,000

30 The commissioner of administration is hereby authorized and directed to adjust the means
31 of finance for this agency by reducing the appropriation out of the State General Fund by
32 Fees & Self-generated Revenues for the Broadcasting Program by \$400,000.

33 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

34 EXPENDITURES:

35 Administration - Authorized Positions (6)

36 Nondiscretionary Expenditures \$ 241,755

37 Discretionary Expenditures \$ 1,046,353

38 **Program Description:** *The Board of Elementary and Secondary Education*
39 *(BESE) shall supervise and control public elementary and secondary schools, and*
40 *the Board's special schools, and shall have budgetary responsibility over schools*
41 *and programs under its jurisdiction.*

42 **Objective:** Increase student participation in and completion rates of rigorous
43 courses.

44 **Performance Indicators:**

45 Number of AP courses taken by Louisiana students 31,168

46 Number of AP exams taken by Louisiana students 26,916

47 **Objective:** Increase in the percentage of students graduating high school college
48 and career ready.

49 **Performance Indicators:**

50 Cohort graduation rate 73.7%

1	Objective: Increase in the average student score on a college- and career- ready	
2	assessment.	
3	Performance Indicators:	
4	Average student score on the ACT	19.6
5	Objective: Increase in the percentage of educators who earn a rating of Effective	
6	or higher.	
7	Performance Indicator:	
8	Percentage of educator’s earnings a rating of Effective or higher	96%
9	Objective: Increase in the percentage of students who are proficient.	
10	Performance Indicators:	
11	Percentage of third graders who passed all state assessments taken	56%
12	Percentage of eighth graders who passed all state	
13	assessments taken	43.8%
14	Objective: Increase in school- and district-level performance scores.	
15	Performance Indicators	
16	Percentage of schools improving performance scores	75.4%
17	Percentage of districts improving performance scores	98.6%
18	Objective: Increase in the number of high-quality charter schools, through	
19	program expansion and contract renewal based on student academic success.	
20	Performance Indicators:	
21	Percentage of eligible charter school contracts that are renewed	71%
22	Objective: Increase in the percentage of Recovery School District (RSD) managed	
23	schools eligible to return to their home districts.	
24	Performance Indicators:	
25	Percentage of RSD-managed schools improving	
26	performance scores	74.1%
27	Louisiana Quality Education Support Fund - Authorized Positions (6)	
28	Nondiscretionary Expenditures	\$ 24,000,000
29	Discretionary Expenditures	<u>0</u>
30	Program Description: <i>The Louisiana Quality Education Support Fund Program</i>	
31	<i>shall annually allocate proceeds from the Louisiana Quality Education Support</i>	
32	<i>Fund (8g) for elementary and secondary educational purposes to improve the</i>	
33	<i>quality of education.</i>	
34	Objective: Increase in the percentage of projects funded through 8(g) that raise	
35	student achievement.	
36	Performance Indicator:	
37	Percentage of 8(g) projects that raise student achievement	75%
38	Objective: Maintain evaluation and audit rates of at least 50 percent for 8(g)	
39	funded projects.	
40	Performance Indicators:	
41	Evaluation rate of 8(g) projects	55%
42	Audit rate of 8(g) projects	50%
43	TOTAL EXPENDITURES	<u>\$ 25,288,108</u>
44	MEANS OF FINANCE (NONDISCRETIONARY)	
45	State General Fund (Direct)	\$ 241,755
46	State General Fund by:	
47	Statutory Dedications:	
48	Louisiana Quality Education Support Fund	<u>\$ 24,000,000</u>
49	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 24,241,755</u>
50	MEANS OF FINANCE (DISCRETIONARY)	
51	State General Fund (Direct)	\$ 806,017
52	State General Fund by:	
53	Fees & Self-generated Revenues	\$ 21,556
54	Statutory Dedications:	
55	Louisiana Charter School Start-up Loan Fund	<u>\$ 218,780</u>
56	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,046,353</u>

1 The elementary or secondary educational purposes identified below are funded within the
 2 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 3 They are identified separately here to establish the specific amount appropriated for each
 4 purpose.

5 Louisiana Quality Education Support Fund	
6 Block Grant Allocation	\$ 10,200,000
7 Statewide Allocation	\$ 10,200,000
8 Local and Statewide Competitive Allocation	\$ 1,703,000
9 Special Projects	\$ 1,000,000
10 Review, Evaluation, and Assessment of Proposals	\$ 150,000
11 Management and Oversight	\$ <u>747,000</u>
12 Total	\$ <u><u>24,000,000</u></u>

13 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

14 EXPENDITURES:

15 NOCCA Instruction - Authorized Positions (75)	
16 Nondiscretionary Expenditures	\$ 178,226
17 Discretionary Expenditures	\$ <u>7,154,113</u>
18 Program Description: <i>Provides an intensive instructional program of</i>	
19 <i>professional arts training for high school level students.</i>	
20 Objective: Provide an efficient and effective administration which focuses the use	
21 of allocated resources on students.	
22 Performance Indicator:	
23 Total cost per student for the entire NOCCA Riverfront program	\$12,762
24 Objective: Provide an efficient and effective program of recruiting, admitting and	
25 enrolling students.	
26 Performance Indicators:	
27 Total enrollment in regular program	600
28 Total number of statewide students (outside Greater	
29 New Orleans) enrolled in regular program	75
30 Objective: Provide preparation for post program studies or professional activities	
31 for NOCCA Riverfront students.	
32 Performance Indicators:	
33 Percentage of seniors who are accepted into	
34 college or gain entry into a related professional field	96%
35 TOTAL EXPENDITURES	\$ <u><u>7,332,339</u></u>

36 MEANS OF FINANCE (NONDISCRETIONARY)

37 State General Fund (Direct)	\$ 91,364
38 State General Fund by:	
39 Interagency Transfers	\$ 8,931
40 Statutory Dedications:	
41 Education Excellence Fund	\$ <u>77,931</u>
42 TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>178,226</u></u>

43 MEANS OF FINANCE (DISCRETIONARY)

44 State General Fund (Direct)	\$ 5,723,593
45 State General Fund by:	
46 Interagency Transfers	\$ <u>\$1,430,520</u>
47 TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>7,154,113</u></u>

1 **DEPARTMENT OF EDUCATION**2 **General Performance Information:**

	<i>FY10-11</i>	<i>FY11-12</i>	<i>FY12-13</i>
3 <i>Elementary and secondary public school</i>			
4 <i>membership</i>	696,558	698,332	707,464
5 <i>Students enter kindergarten ready to learn:</i>			
6 <i>Percentage of kindergarteners scoring benchmark</i>			
7 <i>on fall kindergarten screening</i>	45.5%	52.4%	54.0%
8 <i>Students are literate by 3rd grade:</i>			
9 <i>Percentage of 3rd graders scoring proficient</i>			
10 <i>or above on state mandated assessment</i>	69%	69%	68.6%
11 <i>Students will enter 4th grade on time:</i>			
12 <i>Percentage of students earning consecutive</i>			
13 <i>promotion from kindergarten through 4th grade</i>	76.7%	80.6%	85.6%
14 <i>Students perform at or above grade level in English</i>			
15 <i>Language Arts (ELA) by 8th grade:</i>			
16 <i>Percentage of 8th graders scoring proficient</i>			
17 <i>or above on state mandated assessment</i>	67%	67%	69%
18 <i>Students perform at or above grade level in math</i>			
19 <i>by 8th grade:</i>			
20 <i>Percentage of 8th graders scoring proficient</i>			
21 <i>or above on state mandated assessment</i>	61%	64%	66%
22 <i>Students will graduate on time:</i>			
23 <i>Adjusted cohort graduation rate</i>	70.9%	72.0%	NA
24 <i>Students will enroll in post secondary education</i>			
25 <i>or graduate workforce ready: Percentage</i>			
26 <i>of high school graduates enrolling in</i>			
27 <i>post-secondary institutions</i>	47.7%	68.0%	NA
28 <i>Percentage of high school graduates</i>			
29 <i>earning an Industry Based Certification (IBC)</i>	17.8%	16.3%	20.3%
30 <i>Students will achieve Critical Goals regardless</i>			
31 <i>of race or class: Percentage of goals for</i>			
32 <i>which gaps are closing in race</i>	100%	100%	NA
33 <i>Percentage of goals for which gaps are closing</i>			
34 <i>in class</i>	83.3%	100.0%	NA
35 <i>Public school full-time classroom teachers</i>	48,816	48,389	47,995
36 <i>Number of public schools</i>	1,478	1,421	1,445
37 <i>Current instructional-related expenditures</i>			
38 <i>per pupil</i>	\$7,349	\$7,301	\$7,123
39 <i>Total current expenditures per pupil</i>	\$10,664	\$10,665	\$10,432
40 <i>Average actual classroom teacher salary</i>	\$49,006	\$49,097	\$48,497
41 <i>Pupil-teacher ratio</i>	14:30:1	14:40:1	14:70:1
42 <i>Average ACT score</i>	20.2	20.3	19.5
43 <i>Number of High School Graduates</i>	35,894	36,685	37,592
44 <i>Number of High School Dropouts</i>	7,997	9,084	9,246
45 <i>School Accountability Scores:</i>			
46 <i>State School Performance Score,(SPS)</i>			
47 <i>Overall K-12</i>	93.9	100.5	88.5

1 **19-678 STATE ACTIVITIES**

2 EXPENDITURES:

3 Administrative Support - Authorized Positions (115)

4 Nondiscretionary Expenditures \$ 5,751,485

5 Discretionary Expenditures \$ 18,658,545

6 **Program Description:** *The Administrative Support Program supports the*
 7 *following areas: Executive Management and Executive Management Controls.*
 8 *Included in these services are the Office of the Superintendent, Deputy*
 9 *Superintendent for Management and Finance, Human Resources, Legal Services,*
 10 *Internal Auditing, Public Affairs, Information and Analytics.*

11 **Objective:** The Public Affairs Activity will provide information and assistance to
 12 the public seeking information and services on the DOE website and use the
 13 Communications Office to provide information and assistance to members of the
 14 public seeking information or services, such that 90.0% of surveyed users rate the
 15 services as good or excellent.

16 **Performance Indicators:**

17 Percentage of Communications Office users rating informational
 18 services as good or excellent on a customer satisfaction survey 90.0%

19 Number of press releases issued including announcements highlighting
 20 the State’s key educational measures of State, district, school,
 21 and student performance 30

22 **Objective:** The Management and Finance Activity, through the Minimum
 23 Foundation Program (MFP) Education Finance and Audit Division, to conduct
 24 audits of state programs to ensure that reported student counts are accurate and
 25 adjust funding as appropriate resulting in dollar savings to the state.

26 **Performance Indicators:**

27 State dollars saved as a result of audits \$3,500,000

28 Cumulative amount of MFP funds saved through audit function \$94,388,200

29 **Objective:** The Management and Finance, through the Division of Appropriation
 30 Control, to experience less than 10 instances of interest assessment by the federal
 31 government to the state for Department Cash Management Improvement Act
 32 violations.

33 **Performance Indicators:**

34 Interest assessments by federal government to state for Department
 35 Cash Management Improvement Act violations 10

36 Number of total transactions processed 220,000

37 Number of (Cash Management/Revenue) transactions processed 15,000

38 **Objective:** The Human Resources Activity will ensure that 98.0% of agency
 39 employee performance reviews and plans are completed within established civil
 40 service guidelines.

41 **Performance Indicator:**

42 Percentage of agency employee performance reviews and plans completed
 43 within established civil service guidelines. 98.0%

44 **Objective:** Through Information Technology (IT) Services Activity, to maintain
 45 maximum productivity from all systems by having 90.0% of urgent/high priority
 46 helpdesk requests resolved.

47 **Performance Indicator:**

48 Percentage of urgent/high priority helpdesk requests resolved
 49 in 5 days or less 90.0%

50 **Objective:** Through IT Services Activity, by utilizing current technology and
 51 scheduled maintenance to minimize outages, will provide uninterrupted access to
 52 LDOE servers to both internal and external users (i.e. LDOE staff, federal, state,
 53 and local governments, and the general public) 99.0% of the time.

54 **Performance Indicator:**

55 Percent of time that servers are accessible 99.0%

56 **Objective:** Through IT Services Activity, to coordinate the provision of
 57 educational infrastructure in all schools as measured by student-to-computer
 58 computer ratio of 4:1, with 98.0% of the schools maintaining access to the internet
 59 and 95.0% of the classrooms connected to the internet.

60 **Performance Indicators:**

61 Number of students to each multimedia computer connected to the internet 4.0

62 Percentage of schools that have access to the internet 98.0%

1	Objective: Through the Analytics Division Activity, for LEA personnel that attend	
2	the Data Management Workshops such that 90.0% of participants that responded	
3	are satisfied or above with the conference.	
4	Performance Indicators:	
5	Number of participants	500
6	Percent of participants who rate the activity to be satisfactory or above	90.0%
7	District Support - Authorized Positions (224)	
8	Nondiscretionary Expenditures	\$ 1,591,813
9	Discretionary Expenditures	\$ 101,685,028
10	Program Description: <i>The District Support Program supports the following</i>	
11	<i>activities: District Support Networks, Assessment & Accountability, Portfolio,</i>	
12	<i>Student Programs, Talent, and Content.</i>	
13	Objective: The Assessment & Accountability Activity will provide student level	
14	assessment data for at least 95.0% of eligible students in membership on February	
15	1 and the test date.	
16	Performance Indicators:	
17	Percentage of eligible students tested by integrated LEAP (iLEAP)	95.0%
18	Percentage of eligible students tested by LEAP	95.0%
19	Percentage of eligible students tested by End Of Course (EOC) test	95.0%
20	Percentage of eligible students tested by the summer Retest for LEAP	100.0%
21	Objective: The Assessment & Accountability Activity, through the Mandatory	
22	Educational Services, all schools will continue to show improvement as defined by	
23	the School Accountability System as exhibited by 75.0% of the Louisiana schools	
24	meeting adequate yearly progress.	
25	Performance Indicator:	
26	Percentage of all schools that meet adequate yearly progress as	
27	defined by the School Accountability System	75.0%
28	Objective: The Portfolio Activity, through Parental Options, to facilitate the	
29	creation and operation of high-quality charter schools for Louisiana's students and	
30	families by increasing the number of charter schools by 11 each year for a total of	
31	100 operational charter schools.	
32	Performance Indicators:	
33	Number of new charter schools opened (all types)	11
34	Number of operational charter schools (all types)	76
35	Percentage of charter school students in Type 2 charter schools	
36	in operation for three years outperforming traditional public schools	
37	in both reading and math as measured by state assessment in grades	
38	3 through 10	5.0%
39	Percentage of SBESE authorized charter schools eligible for renewal	
40	that meet renewal standards	90.0%
41	Objective: The Portfolio Activity, through Parental Options, will facilitate student	
42	and family choice for those in underperforming schools by offering quality of	
43	options for Louisiana's students through the non-public scholarship program by	
44	having 8,000 number of scholarship seats offered.	
45	Performance Indicators:	
46	Number of scholarship seats offered	8,000
47	Percentage of scholarship students retained from Quarter 1 enrollment	
48	to Quarter 4 enrollment	90.0%
49	Objective: The Student Programs Activity, through School Food and Nutrition and	
50	the Child and Adult Day Care, to conduct 150 sponsor reviews such that all	
51	sponsors will be reviewed at least once every five years as per Federal Guidelines.	
52	Performance Indicators:	
53	Number of sponsor reviews of eligible School Food and Nutrition	
54	sponsors for meals served in compliance with USDA guidelines	90
55	Number of sponsor reviews of eligible Child and Adult Care Food	
56	and Nutrition sponsors for meals served in compliance with USDA	
57	guidelines	150
58	Number of nutrition assistance training sessions and workshops	32
59	Number of nutrition assistance technical assistance visits	34

1	Objective: The Student Programs Activity, through School Food and Nutrition and	
2	Day Care, to correctly approve annual applications/agreements with program	
3	sponsors, with an error rate of less than 8.0%, as determined through Fiscal Year	
4	Management Evaluations performed by the United States Department of	
5	Agriculture (USDA).	
6	Performance Indicators:	
7	USDA determined application/agreement error rate	
8	percentage for Louisiana School Food and Nutrition activity	8.0%
9	USDA determined application/agreement error rate	
10	percentage for Louisiana Day Care Food and Nutrition activity	8.0%
11	Objective: The Student Programs Activity, through the administration of the 21 st	
12	Century Community Learning Center (CCLC) Program, to have a 5.0% increase in	
13	the number of providers that earn a rating of satisfactory or above in the annual	
14	program evaluation process in academic effectiveness.	
15	Performance Indicator:	
16	Percentage increase in the number of 21 st Century Community	
17	Learning Center providers that earn a performance rating of	
18	satisfactory or above in academic effectiveness	5.0%
19	Objective: The Student Programs Activity, through Special Populations, to ensure	
20	that 100.0% of evaluations are completed within the mandated timeline.	
21	Performance Indicator:	
22	Percent of children with parental consent to evaluate, who were	
23	evaluated and eligibility determined within State established timeline	100.0%
24	Objective: The Student Programs Activity, through Special Populations, to ensure	
25	that the State provides a general supervision system (including monitoring,	
26	complaints hearings, etc.) that identifies and corrects 100.0% of non-compliance as	
27	soon as possible but in no case later than one year from identification.	
28	Performance Indicator:	
29	Percent of noncompliance including monitoring, complaints, hearings, etc.	
30	identified and corrected as soon as possible but in no case later than	
31	one year from identification	100.0%
32	Objective: The Talent Activity, through the Teacher Certification Division will	
33	process 96.0% of the teacher certification requests within the 45-day guideline.	
34	Performance Indicators:	
35	Percentage of certification requests completed within the 45-day	
36	guideline	96.0%
37	Percentage of teacher certification applicants that report the experience	
38	as "satisfactory" on the teacher certification survey	85.0%
39	Average number of days taken to issue standard teaching certificates	10
40	Objective: The Talent Activity, through Teacher Evaluation, will have 75.0% of	
41	the Local Education Agencies (LEAs) statewide that are satisfied with the support	
42	received from the LDOE on teacher and leader evaluation implementation.	
43	Performance Indicators:	
44	Percentage of the LEAs that are satisfied with the support received	
45	from the LDOE on teacher and leader evaluation implementation	75.0%
46	Percentage of schools that complete the Compass final evaluation	
47	process for teachers and counselors	100.0%
48	Percentage of LEAs that complete the Compass final evaluation	
49	process for leaders	100.0%
50	Percentage of LEAs that have access to a real-time teacher and leader	
51	evaluation data platform	100.0%
52	Objective: The Content Activity, through the Career and Technical Education	
53	Initiative will coordinate Industry Based Certification (IBC) trainings by at least	
54	three (3) different providers.	
55	Performance Indicators:	
56	Number of IBC training opportunities	3
57	Number of students awarded a national or state IBC	8,900
58	Percentage of students awarded a national or state IBC	5.7%

1	Objective: The District Support Networks Activity, will have an increase in the	
2	Louisiana 4-Year Cohort Graduation Rate by 2.0% annually, thereby reducing the	
3	high school dropout rate.	
4	Performance Indicators:	
5	Percent increase of the Louisiana 4 Year Cohort Graduation Rate	2.0%
6	High school four-year cohort graduation rate	72.9%
7	High school dropout rate	4.0%
8	Decrease in the annual high school dropout rate	1.0%
9	Objective: The District Support Networks will see that all high school students are	
10	prepared to be college and career ready by increasing the percent of the graduating	
11	class with an ACT score of 18 or higher in English and 19 or higher in Math by	
12	1.0% annually.	
13	Performance Indicators:	
14	Increase the percent of graduating class with ACT score of 18 or higher	
15	in English and 19 or higher in Math	1.0%
16	Percent of graduating class with ACT score of 18 or higher in English	
17	and 19 or higher in Math	42.0%
18	Objective: The District Support Networks will provide support to local school	
19	districts to ensure that 50.0% or more of 3 rd grade students are performing at basic	
20	or above in English Language Arts (ELA) on the iLEAP Assessment.	
21	Performance Indicators:	
22	Percent of participating students reading on or above grade level in	
23	3 rd grade	50.0%
24	Percent of students entering the 4 th grade on time	66.0%
25	Objective: The District Support Networks will provide assistance to the LEAs to	
26	reach the goal of 62.0% or more of 8 th grade students performing at basic or above	
27	in ELA on the LEAP assessment.	
28	Performance Indicator:	
29	Percent of 8 th graders performing at basic or above in ELA on the 8 th	
30	grade LEAP	62.0%
31	Objective: The District Support Networks will provide support to the Local	
32	Educational Agencies (LEAs) to reach the goal of 66.0% or more of 8 th grade	
33	students performing at or above in mathematics on the LEAP assessment.	
34	Performance Indicator:	
35	Percent of all 8 th grade students in the state performing at basic or	
36	above in mathematics on the LEAP Assessment	66.0%
37	Objective: The District Support Networks will provide professional development	
38	opportunities to individual schools implementing the Teacher Advancement	
39	Program (TAP) so that 85.0% of those schools will achieve a schoolwide value	
40	added gain score of two or above on the school value score.	
41	Performance Indicators:	
42	Percentage of schools implementing the TAP achieving a schoolwide	
43	value added gain score of two or above on the school value score	85.0%
44	Percentage of classroom teachers participating in the TAP scoring	
45	2.5 or above on TAP Knowledge, Skills and Responsibility rubric	85.0%
46	Objective: The District Support Networks will assign Distinguished Educators	
47	(DEs) to low-performing schools such that 15.0% of low-performing schools will	
48	annually be removed from the list of Academically Unacceptable Schools (AUS).	
49	Performance Indicators:	
50	Number of DEs assigned to low- performing schools	5
51	Number of school districts with low-performing and AUS	
52	that received School Turnaround Office (STO) support	18
53	Number of low-performing and AUS that received STO support	118
54	Percentage of low-performing and AUS that received STO support	
55	that increased their annual School Performance Score (SPS) by 5%	25.0%
56	Percentage of low-performing schools that annually improve to be	
57	be removed from the list of AUS	15.0%

1	Auxiliary Account - Authorized Positions (11)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	<u>\$ 2,203,034</u>
4	Account Description: <i>The Auxiliary Account Program uses the fees and</i>	
5	<i>collections to provide oversight for the specified programs. The Cecil J. Picard</i>	
6	<i>Educational and Recreational Center provides meeting and camp space for school</i>	
7	<i>and other educational organizations. Teacher Certification analyzes all</i>	
8	<i>documentation for Louisiana school personnel regarding course content test scores,</i>	
9	<i>teaching and/or administrative experience, and program completion for the</i>	
10	<i>purposes of issuing state credentials.</i>	
11	Objective: Through the Talent Activity and the Auxiliary Programs, to process	
12	96.0% of the teacher certification requests within the 45-day guideline.	
13	Performance Indicators:	
14	Percentage of certification requests completed within the 45-day	
15	guideline	96.0%
16	Percentage of teacher certification applicants that report the experience	
17	as "satisfactory" on the teacher certification survey	85.0%
18	Average number of days taken to issue standard teaching certificates	10
19	TOTAL EXPENDITURES	<u>\$ 129,889,905</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund (Direct)	\$ 4,958,036
22	State General Fund by:	
23	Interagency Transfers	\$ 972,236
24	Fees & Self-generated Revenues	\$ 280,416
25	Federal Funds	<u>\$ 1,132,610</u>
26	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 7,343,298</u>
27	MEANS OF FINANCE (DISCRETIONARY):	
28	State General Fund (Direct)	\$ 41,157,177
29	State General Fund by:	
30	Interagency Transfers	\$ 21,107,446
31	Fees & Self-generated Revenues	\$ 6,966,918
32	Statutory Dedications:	
33	Overcollections Fund	\$ 4,000,000
34	Federal Funds	<u>\$ 49,315,066</u>
35	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 122,546,607</u>
36	The commissioner of administration is hereby authorized and directed to adjust the means	
37	of financing for State Activities by reducing the appropriation out of State General Fund	
38	(Direct) by \$400,000.	
39	The commissioner of administration is hereby authorized and directed to adjust the means	
40	of financing for State Activities by reducing the appropriation out of State General Fund	
41	(Direct) by \$250,000.	
42	The commissioner of administration is hereby authorized and directed to adjust the means	
43	of financing for State Activities by reducing the appropriation out of State General Fund	
44	(Direct) by \$1,000,000.	
45	The commissioner of administration is hereby authorized and directed to adjust the means	
46	of financing for the District Support Program in this agency by reducing the appropriation	
47	out of the State General Fund by Statutory Dedications out of the Overcollections Fund by	
48	\$4,000,000.	
49	Payable out of the State General Fund (Direct)	
50	to the District Support Program to improve program	
51	quality and provide support for choice programs	\$ 4,000,000

1 **19-681 SUBGRANTEE ASSISTANCE**

2 EXPENDITURES:

3 School & District Supports - Authorized Positions (0)

4	Nondiscretionary Expenditures	\$ 22,264,045
5	Discretionary Expenditures	\$ 898,295,841

6 **Program Description:** *The School & District Supports Program provides*
7 *financial assistance to local education agencies and other providers that serve*
8 *children; students with disabilities and children from disadvantaged backgrounds*
9 *or high-poverty areas with programs designed to improve student academic*
10 *achievement. These programs are accomplished through federal funding including*
11 *Improving America’s Schools Act (IASA) Title I and Special Education and State*
12 *funding including Louisiana Quality Education Support Fund 8(g).*

13 **Objective:** Through the No Child Left Behind (NCLB) Act, the Helping
14 Disadvantaged Children Meet High Standards Title I funding, to increase the
15 percentage of students in Title I schools, who are at or above the proficient level in
16 English/language arts and/or mathematics on the LEAP or EOC test such that the
17 68.4% of the students in the Title I schools are at or above the proficient level in
18 English/language arts on the LEAP or EOC test.

19 **Performance Indicators:**

20	Percentage of students in Title I schools who are at or above the proficient	
21	level in English/language arts on the LEAP or EOC test	68.4%
22	Percentage of students in Title I schools who are at or above	
23	the proficient level in mathematics on the LEAP or EOC test	65.2%
24	Percentage of Title I schools that make adequate yearly	
25	progress as defined by No Child Left Behind (NCLB)	90.0%

26 **Objective:** Through Special Education, State and Federal Program, to ensure that
27 100.0% of Local Educational Agencies (LEAs) have policies and procedures to
28 ensure provision of a free and appropriate education in the least restrictive
29 environment.

30 **Performance Indicators:**

31	Percentage of districts identified by the State as having a significant	
32	discrepancy in the rates of suspensions and expulsions of children	
33	with disabilities for greater than 10 days in a school year	7.0%
34	Percent of children referred by Part C prior to age 3, who are found	
35	eligible for Part B, and who have an Individual Education Plan	
36	(IEP) developed and implemented by their third birthday	100.0%
37	Percent of youth aged 16 and above with an IEP that includes	
38	coordinated, measurable, annual IEP goals and transition	
39	services that will reasonably enable the student to meet the	
40	postsecondary goals	100.0%
41	Percent of children with IEPs aged 6 through 21 removed from regular	
42	class less than 21% of the day	62.5%
43	Percent of children with IEPs aged 6 through 21 removed from regular	
44	class greater than 60% of the day	12.0%
45	Percent of children with IEPs aged 6 through 21 served in public or	
46	private separate schools, residential placements, or homebound	
47	or hospital placements	1.6%

48 **Objective:** Through the Special Education, State and Federal Program, to ensure
49 that students with disabilities are considered proficient in English Language Arts
50 (ELA), mathematics and graduate on time as indicated by 70.0% are shown to be
51 proficient in ELA.

52 **Performance Indicators:**

53	Percent of students with disabilities determined to be proficient in ELA	70.0%
54	Percent of students with disabilities determined to be proficient in math	66.5%
55	Percentage of students with disabilities who graduate on time	61.0%

56 **Objective:** Through the Professional Improvement Program (PIP), to monitor local
57 school systems to assure that 100.0% of PIP funds are paid correctly and that
58 participants are funded according to guidelines.

59 **Performance Indicators:**

60	Total PIP annual program costs (salary and retirement)	\$5,879,312
61	PIP average salary increment	\$1,614
62	Number of remaining PIP participants	3,402

1 **Objective:** The School & District Supports Programs, K-12th students participating
 2 in the 21st Century Community Learning Center (CCLC) Program will have a safe
 3 and academically enriched environment in the out-of-school hours as shown by
 4 50.0% of these students increasing in academic performance annually.
 5 **Performance Indicators:**
 6 Number of students participating 25,000
 7 Percentage of 21st CCLC providers that earn a performance rating of
 8 satisfactory or above in the annual evaluation process in academic
 9 effectiveness, customer satisfaction and compliance 50.0%
 10 Percentage of K-12 students in after-school programs (21st CCLC)
 11 that increase academic performance annually 50.0%

12 **Objective:** Through School Food and Nutrition and the Child and Adult Care Food
 13 and Nutrition, to ensure that nutritious meals are served to the children as
 14 demonstrated by the total number of meals reported served by School Food and
 15 Nutrition sponsors.
 16 **Performance Indicators:**
 17 Total number of meals reported by eligible School Food
 18 and Nutrition sponsors 139,188,146
 19 Total number of meals reported by eligible Child and Adult
 20 Care Food and Nutrition sponsors 49,433,266

21 School & District Innovations - Authorized Positions (0)
 22 Nondiscretionary Expenditures \$ 0
 23 Discretionary Expenditures \$ 126,746,050
 24 **Program Description:** *The School & District Innovations Program will provide*
 25 *the financial resources to local districts and schools for the Human Capital,*
 26 *District Support and School Turnaround activities.*

27 **Objective:** The School & District Innovations Subgrantee funds flow-through
 28 program will ensure that all students in "high poverty" schools (as the term is
 29 defined in section 11111(h) (1) C (viii) of the Elementary and Secondary Education
 30 Act (ESEA) be taught by highly qualified teachers as exhibited by 78.0% of core
 31 academic classes being taught by teachers meeting the ESEA Section 9101(23)
 32 definition of a highly qualified teacher.
 33 **Performance Indicator:**
 34 Percentage of core academic classes being taught by "highly qualified"
 35 teachers (as the term is defined in Section 9101 (23) of the ESEA),
 36 in "high poverty" schools (as the term is defined in
 37 Section 1111(h) (1) C (viii) of the ESEA) 78.0%

38 Student – Centered Goals - Authorized Positions (0)
 39 Nondiscretionary Expenditures \$ 0
 40 Discretionary Expenditures \$ 166,932,628
 41 **Program Description:** *The Student-Centered Goals Program is to provide the*
 42 *financial resources to the LEAs and schools for the following activities: science,*
 43 *engineering, mathematics and college and career readiness (CCR).*

44 **Objective:** Through the Early Childhood Activity, to continue to provide quality
 45 early childhood services such that 36.0% of the at-risk four year olds will be served.
 46 **Performance Indicators:**
 47 Percentage of at-risk children served 36.0%
 48 Percentage of at-risk children served LA-4 34.0%
 49 Percentage of at-risk children served Non-Public School Early
 50 Childcare Development Program (NSECD) 2.0%
 51 Number of at-risk preschool children 15,500
 52 Number of at-risk preschool children served LA-4 14,400
 53 Number of at-risk preschool children served NSECD 1,100
 54 Percentage of students participating in the LA-4 program
 55 who complete the assessment instrument 80.0%
 56 Percentage of students participating in the NSECD program
 57 who complete the assessment instrument 80.0%

58 TOTAL EXPENDITURES \$1,214,238,564

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 8,875,820
3	State General Fund by:	
4	Statutory Dedications:	
5	Education Excellence Fund	\$ 13,388,225
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$ 22,264,045

7	MEANS OF FINANCE (DISCRETIONARY):	
8	State General Fund (Direct)	\$ 93,586,349
9	State General Fund by:	
10	Interagency Transfers	\$ 52,452,218
11	Fees & Self-generated Revenues	\$ 9,418,903
12	Federal Funds	\$1,036,517,049
13	TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$1,191,974,519

14 Provided, however, that of the State General Fund (Direct) appropriated above for
15 Subgrantee Assistance, the amount of \$376,000 shall be allocated to the School Choice Pilot
16 Program and shall not supplant the funding recommended in the Fiscal Year 2014-2015
17 Executive Budget for the School Choice Pilot Program.

18	Payable out of the State General Fund (Direct)	
19	to the Student - Centered Goals Program for the	
20	George Rodrigue Foundation for the Arts, Inc.	\$ 250,000

21 Provided, however, that from funds appropriated to Subgrantee Assistance, the Department
22 of Education shall present for approval to the Joint Legislative Committee on the Budget the
23 Individuals with Disabilities Education Act High Risk Pool Grant allocations prior to
24 distributing those funds.

25 **19-682 RECOVERY SCHOOL DISTRICT**

26	EXPENDITURES:	
27	Recovery School District - Instruction - Authorized Positions (0)	
28	Nondiscretionary Expenditures	\$ 410,580
29	Discretionary Expenditures	\$ 21,026,912

30 **Program Description:** *The Recovery School District (RSD) is an educational*
31 *service agency (LRS 17:1990) administered by the Louisiana Department of*
32 *Education with the approval of the State Board of Elementary and Secondary*
33 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*
34 *established to provide an appropriate education for children attending any public*
35 *elementary or secondary school operated under the jurisdiction and direction of*
36 *any city, parish or other local public school board or any other public entity, which*
37 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

38 **Objective:** The Recovery School District will provide services to students based
39 on state student standards, such that 57.9% of the students meet or exceed the Basic
40 or Above performance levels on State-approved Criterion-Referenced
41 English/Language Arts Test (CRT) for grades 3 – 8.

42	Performance Indicators:	
43	Percentage of students who meet or exceed the basic or above performance	
44	levels on the criterion referenced tests in English/Language	
45	Arts for grades 3-8 in charter schools	65%
46	Percent of students who meet or exceed the basic or above performance	
47	levels on the criterion referenced test in Math for grades	
48	3-8 in charter schools	65%

1	Objective: The Recovery School District will provide high quality schools in all	
2	locations as exhibited by 60% of all schools showing adequately yearly progress as	
3	defined by the School Accountability System.	
4	Performance Indicators:	
5	Percentage of all schools that have adequate yearly progress as	
6	defined by the School Accountability System	60%
7	Percentage of growth in the number of courses taught by Highly	
8	Qualified teachers	14%
9	Percentage of students who graduate from high school	
10	annually with regular diploma from charter schools	86%
11	Recovery School District - Construction - Authorized Positions (0)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	<u>\$ 194,340,018</u>
14	Program Description: <i>The Recovery School District (RSD) - Construction</i>	
15	<i>Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan</i>	
16	<i>for the renovation or building of school facilities.</i>	
17	Objective: The Recovery School District will execute the Orleans Parish	
18	Reconstruction Master Plan which encompasses a 5 year plan to demolish non	
19	historic buildings, build new schools, moth-ball or renovate historic properties and	
20	renovate other buildings such that a 5% or less change order rate across the entire	
21	portfolio of open contracts will occur.	
22	Performance Indicators:	
23	The RSD will have a 5% or less change in entire portfolio of open contracts	5%
24	Number of substantial completion on new or renovated properties	2
25	TOTAL EXPENDITURES	<u><u>\$ 215,777,510</u></u>
26	MEANS OF FINANCE (NONDISCRETIONARY)	
27	State General Fund (Direct)	\$ 240,480
28	State General Fund by:	
29	Interagency Transfers	\$ 140,178
30	Fees & Self-generated Revenues	<u>\$ 29,922</u>
31	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 410,580</u></u>
32	MEANS OF FINANCE (DISCRETIONARY)	
33	State General Fund (Direct)	\$ 5,275,856
34	State General Fund by:	
35	Interagency Transfers	\$ 169,890,996
36	Fees & Self-generated Revenues	<u>\$ 40,200,078</u>
37	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 215,366,930</u></u>
38	19-695 MINIMUM FOUNDATION PROGRAM	
39	EXPENDITURES:	
40	Minimum Foundation Program - Authorized Positions (0)	
41	Nondiscretionary Expenditures	\$ 3,540,854,902
42	Discretionary Expenditures	<u>\$ 0</u>
43	Program Description: <i>The Minimum Foundation Program provides funding to</i>	
44	<i>local school districts for their public educational system.</i>	
45	Objective: Through the Minimum Foundation Program in support of the	
46	Departmental Goals to have students performing on grade level in math and English	
47	Language Arts (ELA), provide funding to local school boards which provide	
48	services to students based on state student standards, such that 60.0% of the	
49	students meet or exceed proficient performance levels on the state-approved	
50	Criterion-Referenced Tests (CRT), LEAP, EOC, and iLEAP.	
51	Performance Indicators:	
52	Percentage of students who score at or above the	
53	basic achievement level on the Criterion Referenced Tests	
54	in English Language Arts for grades 3-8 and who score	
55	at or above the Good achievement level on the CRT in ELA	
56	for grades 10-11 (English II & III)	60.0%
57	Percentage of students who score at or above the	
58	basic achievement level on the Criterion Referenced Tests	
59	in math for grades 3-8 and who score at or above the	
60	Good achievement level on the CRT in math for grades 9-10	
61	(Alg I and Geometry)	60.0%

1	Objective: To provide funding to local school boards, which provide classroom	
2	staffing, such that 90.0% of the teachers will meet state standards.	
3	Performance Indicators:	
4	Percentage of classes taught by certified classroom teachers	
5	teaching within area of certification	90.0%
6	Percentage of core academic classes being taught by Highly Qualified	
7	teachers (as the term is defined in section 9101 (23) of	
8	the ESEA), in the aggregate	85.0%
9	Objective: To ensure an equal education for all students through (1) a sufficient	
10	contribution of local dollars, (2) the requirement that 70.0% of each district's	
11	general fund expenditures be directed to instructional activities, and (3) the	
12	equitable distribution of state dollars.	
13	Performance Indicators:	
14	Number of districts collecting local tax revenues sufficient to meet	
15	MFP Level 1 requirements	69
16	Number of districts not meeting the 70% instructional expenditure	
17	mandate	31
18	Equitable distribution of MFP dollars	(0.94)
19	TOTAL EXPENDITURES	<u>\$3,540,854,902</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund (Direct) (more or less estimated)	\$3,248,769,753
22	State General Fund by:	
23	Statutory Dedications:	
24	Support Education in Louisiana First (SELF) Fund	
25	(more or less estimated)	\$ 118,885,149
26	Louisiana Lottery Proceeds Fund not to be expended	
27	prior to January 1, 2015 (more or less estimated)	<u>\$ 173,200,000</u>
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$3,540,854,902</u>
29	In accordance with Article VIII Section 13.B the governor may reduce the Minimum	
30	Foundation Program appropriations contained in this act provided that any such reduction	
31	is consented to in writing by two-thirds of the elected members of each house of the	
32	legislature.	
33	To ensure and guarantee the state fund match requirements as established by the National	
34	School Lunch Program, school lunch programs in Louisiana on the state aggregate shall	
35	receive from state appropriated funds a minimum of \$5,600,715 State fund distribution	
36	amounts made by local education agencies to the school lunch program shall be made	
37	monthly.	
38	Payable out of the State General Fund (Direct)	
39	to the Minimum Foundation Program to provide	
40	funding for the FY 2014-2015 Minimum Foundation	
41	Program formula as adopted by the Board of Elementary	
42	and Secondary Education (BESE) on March 13, 2014	\$ 50,323,918
43	19-697 NONPUBLIC EDUCATIONAL ASSISTANCE	
44	EXPENDITURES:	
45	Required Services - Authorized Positions (0)	
46	Nondiscretionary Expenditures	\$ 0
47	Discretionary Expenditures	\$ 14,292,704
48	Program Description: <i>Reimburses nondiscriminatory state-approved nonpublic</i>	
49	<i>schools for the costs incurred by each school during the preceding school year for</i>	
50	<i>maintaining records, completing and filing reports, and providing required</i>	
51	<i>education-related data.</i>	
52	Objective: Through the Nonpublic Required Services, to maintain the	
53	reimbursement rate of 61.48% of requested expenditures.	
54	Performance Indicator:	
55	Percentage of requested expenditures reimbursed	61.48%

1	School Lunch Salary Supplement - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 7,917,607
4	Program Description: <i>Provides a cash salary supplement for nonpublic school</i>	
5	<i>lunchroom employees at eligible schools.</i>	
6	Objective: Through the Nonpublic School Lunch Salary Supplement, to reimburse	
7	\$6,286 for full-time lunch employees and \$3,146 for part-time lunch employees.	
8	Performance Indicators:	
9	Eligible full-time employees' reimbursement	\$6,286
10	Eligible part-time employees' reimbursement	\$3,146
11	Number of full-time employees	876
12	Number of part-time employees	94
13	Textbook Administration - Authorized Positions (0)	
14	Nondiscretionary Expenditures	\$ 0
15	Discretionary Expenditures	\$ 171,865
16	Program Description: <i>Provides State funds for the administrative costs incurred</i>	
17	<i>by public school systems that order and distribute school books and other materials</i>	
18	<i>of instruction to the eligible nonpublic schools.</i>	
19	Objective: Through the Nonpublic Textbook Administration, to provide 5.92% of	
20	the funds allocated for nonpublic textbooks for the administrative costs incurred by	
21	public school systems.	
22	Performance Indicators:	
23	Number of nonpublic students	110,992
24	Percentage of textbook funding reimbursed for administration	5.92%
25	Textbooks - Authorized Positions (0)	
26	Nondiscretionary Expenditures	\$ 2,911,843
27	Discretionary Expenditures	\$ 0
28	Program Description: <i>Provides State funds for the purchase of books and other</i>	
29	<i>materials of instruction for eligible nonpublic schools.</i>	
30	Objective: Through the Nonpublic Textbooks, to reimburse eligible nonpublic	
31	schools at a rate of \$27.02 per student for the purchase of books and other materials	
32	of instruction.	
33	Performance Indicator:	
34	Total funds reimbursed at \$27.02 per student	\$2,911,843
35	TOTAL EXPENDITURES	<u>\$ 25,294,019</u>
36	MEANS OF FINANCE (NONDISCRETIONARY):	
37	State General Fund (Direct)	<u>\$ 2,911,843</u>
38	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 2,911,843</u>
39	MEANS OF FINANCE (DISCRETIONARY):	
40	State General Fund (Direct)	<u>\$ 22,382,176</u>
41	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 22,382,176</u>
42	Payable out of the State General Fund (Direct)	
43	to the Required Services Program for reimbursement	
44	to nondiscriminatory state-approved nonpublic	
45	schools	\$ 1,000,000

1 **19-699 SPECIAL SCHOOL DISTRICT**

2 EXPENDITURES:

3 Administration - Authorized Positions (3)

4	Nondiscretionary Expenditures	\$ 1,672,182
5	Discretionary Expenditures	\$ 0

6 **Program Description:** *The Administration Program of the Special School District*
 7 *(SSD) is composed of a central office staff and school administration. Central office*
 8 *staff provides management and administration of the school system and supervision*
 9 *of the implementation of the instructional programs in the facilities. School*
 10 *administrators are the principals and assistant principals of school programs. The*
 11 *primary activities of the Administration Program are to ensure adequate*
 12 *instructional staff to provide education and related service provide and promote*
 13 *professional development, and monitor operations to ensure compliance with State*
 14 *and Federal regulations.*

15 **Objective:** To employ professional staff such that in the Special School District
 16 (SSD) Instructional Program, a 10% average growth will be demonstrated in the
 17 number of courses taught by a highly qualified teacher and at least 95% of
 18 paraeducator staff will be highly qualified to provide required educational and/or
 19 related services.

20 **Performance Indicators:**

21	Percentage of growth in the number of courses taught	
22	by a highly qualified teacher	10%
23	Percentage of highly qualified paraprofessionals	95%
24	Number of paraprofessionals	51

25 **Objective:** To employ administrative personnel sufficient to provide management,
 26 support, and direction for the Instructional program, and who will comprise 8.0%
 27 or less of the total agency employees.

28 **Performance Indicators:**

29	Percentage of administrative staff positions to total staff	8%
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30 Instruction - Authorized Positions (130)

31	Nondiscretionary Expenditures	\$ 12,145,827
32	Discretionary Expenditures	<u>\$ 0</u>

33 **Program Description:** *Provides special education and related services to children*
 34 *with exceptionalities who are enrolled in state-operated programs and provides*
 35 *appropriate educational services to eligible children enrolled in state-operated*
 36 *mental health facilities.*

37 **Objective:** To maintain, in each type of facility, appropriate teacher/student ratios
 38 such that there will be 4.0 students per teacher in mental health facilities, 5 students
 39 per teacher in the Office of Citizens with Developmental Disabilities (OCDD), 14
 40 students per teacher in the Department of Corrections (DOC) and 8 students per
 41 teacher in Office of Juvenile Justice (OJJ) facilities.

42 **Performance Indicators:**

43	Average number of students served	500
44	Number of students per teacher in mental health facilities	4.0
45	Number of students per teacher in Office of Citizens	
46	with Developmental Disabilities (OCDD) facilities	5.0
47	Number of students per teacher in the Department of	
48	Corrections (DOC) facilities	14.0
49	Number of students per teacher in the Office of	
50	Juvenile Justice (OJJ) facilities	8.0

51 **Objective:** To assure that students are receiving instruction based on their
 52 individual needs, such that 70% of all students will demonstrate a one month grade
 53 level increase for one month's instruction in SSD.

54 **Performance Indicator:**

55	Percentage of students demonstrating one month grade	
56	level increase per one month of instruction in SSD	70%
57	Percentage of students in DOC facilities demonstrating	
58	one month grade level increase per one month instruction in math	70%
59	Percentage of students in DOC facilities demonstrating	
60	one month grade level increase per one month instruction in reading	70%
61	Percentage of students in OJJ facilities demonstrating	
62	one month grade level increase per one month instruction in math	70%
63	Percentage of students in OJJ facilities demonstrating	
64	one month grade level increase per one month instruction in reading	70%

1	Objective: Students in SSD will agree that they are receiving valuable educational	
2	experiences and are actively engaged in class as shown by 90% of students in SSD	
3	facilities agreeing to these conditions.	
4	Performance Indicator:	
5	Percentage of students in DOC facilities agreeing that	
6	they are receiving valuable educational experiences and are actively	
7	engaged in class	90%
8	Percentage of students in OJJ correctional facilities agreeing that	
9	they are receiving valuable educational experiences and are actively	
10	engaged in class	90%
11	Percentage of students in OCDD facilities agreeing that	
12	they are receiving valuable educational experiences and are actively	
13	engaged in class	90%
14	Percentage of students in mental health facilities agreeing that	
15	they are receiving valuable educational experiences and are actively	
16	engaged in class	90%
17	Objective: Students in OCDD and mental health facilities will demonstrate	
18	positive behavior as shown by 80% of students in OCDD and 90% in mental health	
19	facilities demonstrating this positive behavior	
20	Performance Indicator:	
21	Percentage of students in OCDD facilities demonstrating positive	
22	behavior	80%
23	Percentage of students in mental health facilities demonstrating positive	
24	behavior	90%
25	Objective: Mental Health and OJJ facilities will have a decrease in the number of	
26	dropouts as shown by 3% decrease in the students' labeled "dropout" by the DOE	
27	in mental health and OJJ facilities.	
28	Performance Indicator:	
29	Decrease in the percentage of students labeled "dropout" by	
30	the DOE in mental health facilities	3%
31	Decrease in the percentage of students labeled "dropout" by	
32	the DOE in OJJ facilities	3%
33	Objective: SSD will provide special education services to students in DOC	
34	facilities so that 15% will attain a GED before being discharged.	
35	Performance Indicator:	
36	Percentage of students in DOC facilities to attain a GED	15%
37	Objective: SSD will implement instruction and assessment to ensure academic	
38	progress for challenging students in OCDD facilities as shown by 70% of the	
39	students showing increased academic progress as measured using STAR and	
40	ABLLS (Assessment of Basic Language and Learning Skills)	
41	Performance Indicator:	
42	Percentage of students in OCDD facilities showing increased academic	
43	progress as measured by using STAR and ABLLS	70%
44		TOTAL EXPENDITURES <u>\$ 13,818,009</u>
45	MEANS OF FINANCE (NONDISCRETIONARY)	
46	State General Fund (Direct)	\$ 8,990,504
47	State General Fund by:	
48	Interagency Transfers	\$ 3,776,157
49	Fees & Self-generated Revenues	<u>\$ 1,051,348</u>
50	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 13,818,009</u>
51	LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER	
52	HEALTH CARE SERVICES DIVISION	
53	19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER	
54	HEALTH CARE SERVICES DIVISION	
55	Executive Administration and General Support - Authorized Positions (0)	
56	Nondiscretionary Expenditures	\$ 0
57	Discretionary Expenditures	\$ 77,439,250
58	Program Description: <i>Administrative Executive Administration and General</i>	
59	<i>Support provides support to the Lallie Kemp Regional Medical Center and for the</i>	
60	<i>hospitals that have entered into a cooperative endeavor agreements (CEA) for</i>	
61	<i>public-private partnerships.</i>	

1	Lallie Kemp Regional Medical Center - Authorized Positions (331)	
2	Nondiscretionary Expenditures	\$ 4,432,100
3	Discretionary Expenditures	<u>\$ 39,152,952</u>
4	Program Description: <i>Acute care allied health professionals teaching hospital</i>	
5	<i>located in Independence providing inpatient and outpatient acute care hospital</i>	
6	<i>services, including emergency room and scheduled clinic services, direct patient</i>	
7	<i>care physician services, medical support (ancillary) services, and general support</i>	
8	<i>services. This facility is certified triennially (for a three-year period) by the Joint</i>	
9	<i>Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
10	Objective: To provide quality medical care while serving as the state’s classroom	
11	for medical and clinical education, working towards maintaining average lengths	
12	of stay for medical/surgical patients admitted to the hospital each fiscal year,	
13	consistent with benchmarks established through the University Health Systems	
14	Consortium of which LSU Health is a member organization.	
15	Performance Indicator:	
16	FTEs per adjusted occupied bed	4.9
17	Acute patient days	3,000
18	Hospital admissions	750
19	Number of clinic visits	32,500
20	Emergency department visits	27,000
21	Overall patient satisfaction	75%
22	Cost per adjusted day	\$1,863
23	Willingness to recommend hospital	75%
24	Objective: Continue systemwide disease management initiatives such that results	
25	at June 30, 2014 show improvements over those at June 30, 2013.	
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	80%
30	TOTAL EXPENDITURES	<u>\$ 121,024,302</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):	
32	State General Fund by:	
33	Interagency Transfers	<u>\$ 4,432,100</u>
34	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 4,432,100</u>
35	MEANS OF FINANCE (DISCRETIONARY):	
36	State General Fund (Direct)	\$ 3,860,659
37	State General Fund by:	
38	Interagency Transfers	\$ 26,157,568
39	Fees & Self-generated	\$ 81,773,639
40	Federal Funds	<u>\$ 4,800,336</u>
41	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 116,592,202</u>
42	Provided, however, that the Louisiana State University Health Care Services Division shall	
43	submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for	
44	collaboration with the U.S. Department of Veterans Affairs on the building of a hospital	
45	complex in New Orleans and on the operations at the Medical Center of Louisiana at New	
46	Orleans, including the capacity and cost for the expansion of services at this facility to 350	
47	beds during the fiscal year.	
48	Payable out of the State General Fund by	
49	Interagency Transfers from the Department of	
50	Health and Hospitals to Louisiana State University	
51	Health Care Services Division for the Executive	
52	Administration and General Support Program for legacy costs	\$ 10,000,000

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SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:

Local Housing of Adult Offenders - Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 156,026,552
Discretionary Expenditures	\$ 0

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 2019.

Performance Indicators:

Average number of adult offenders housed per day in local facilities	17,434
Percentage of state adult offender population housed in local facilities	52.60%
Recidivism rate for offenders housed in local facilities	49.0%

Transitional Work Program - Authorized Positions (0)

Nondiscretionary Expenditures	\$ 19,083,721
Discretionary Expenditures	\$ 0

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 2019.

Performance Indicators:

Average number of offenders in transitional work programs per day	3,636
Recidivism rate of offenders who participated in transitional work programs	40.8%
Average cost per day per offender for contract transitional work programs	\$11.25
Average cost per day per offender for non-contract transitional work programs	\$15.39

Local Reentry Services - Authorized Positions (0)

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 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	30.0%
Number of state offenders housed in local correctional facilities who completed reentry programs prior to release	3,000

TOTAL EXPENDITURES \$ 177,441,823

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	<u>\$ 175,110,273</u>
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 175,110,273

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	<u>\$ 2,331,550</u>
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TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 2,331,550

1	Payable out of the State General Fund (Direct)	
2	for housing parolees who are arrested pending their	
3	parole revocation hearing in the event that House	
4	Bill No. 562 of the 2014 Regular Session of the	
5	Louisiana Legislature is enacted into law	\$ 7,000,000
6	20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS	
7	EXPENDITURES:	
8	Local Housing of Juvenile Offenders - Authorized Positions (0)	
9	Nondiscretionary Expenditures	\$ 0
10	Discretionary Expenditures	<u>\$ 2,808,891</u>
11	Program Description: <i>Provides parish and local jail space for housing juvenile</i>	
12	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>	
13	Objective: To protect the public by utilizing temporary housing for juveniles who	
14	have been committed to state custody and are awaiting transfer to the Office of	
15	Juvenile Justice or transition following the youth's release from care.	
16	Performance Indicators:	
17	Percentage of youth pending secure/non-secure placement - detention	4.5%
18	Average number of total youth days pending placement - shelter	9
19	TOTAL EXPENDITURES	<u>\$ 2,808,891</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund (Direct)	<u>\$ 0</u>
22		
23	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
24	MEANS OF FINANCE (DISCRETIONARY):	
25	State General Fund (Direct)	<u>\$ 2,808,891</u>
26	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 2,808,891</u>
27	20-901 SALES TAX DEDICATIONS	
28	EXPENDITURES:	
29	Sales Tax Dedications	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	<u>\$ 46,078,203</u>
32	Acadia Parish	\$ 150,000
33	Allen Parish	\$ 221,552
34	Ascension Parish	\$ 880,000
35	Avoyelles Parish	\$ 130,000
36	Baker	\$ 50,000
37	Beauregard Parish	\$ 129,733
38	Bienville Parish	\$ 30,000
39	Bossier Parish	\$ 1,754,015
40	Bossier/Caddo Parishes - Shreveport-Bossier Convention	
41	and Tourist Bureau	\$ 650,000
42	Caddo Parish - Shreveport Riverfront and Convention Center	\$ 2,270,733
43	Calcasieu Parish - West Calcasieu Community Center	\$ 1,200,000
44	Calcasieu Parish - City of Lake Charles	\$ 790,000
45	Caldwell Parish - Industrial Development Board of the Parish of	
46	Caldwell, Inc.	\$ 70
47	Cameron Parish Police Jury	\$ 30,000
48	Claiborne Parish - Town of Homer	\$ 17,810
49	Concordia Parish	\$ 100,000
50	Desoto Parish Tourism Commission	\$ 200,000
51	East Baton Rouge Parish Riverside Centroplex	\$ 1,200,000
52	East Baton Rouge Parish - Community Improvement	\$ 3,100,000
53	East Baton Rouge Parish	\$ 1,300,000

1	East Carroll Parish	\$	9,570
2	East Feliciana Parish	\$	3,000
3	Evangeline Parish	\$	50,000
4	Franklin Parish - Franklin Parish Tourism Commission	\$	37,002
5	Grand Isle Tourism Commission Enterprise Account	\$	52,499
6	Iberia Parish - Iberia Parish Tourist Commission	\$	480,000
7	Iberville Parish	\$	110,000
8	Jackson Parish - Jackson Parish Tourism Commission	\$	22,550
9	Jefferson Parish	\$	3,100,000
10	Jefferson Parish - City of Gretna	\$	150,000
11	Jefferson Davis Parish - Jefferson Davis Parish		
12	Tourist Commission	\$	150,000
13	Lafayette Parish	\$	3,100,000
14	Lafourche Parish - Lafourche Parish Tourist Commission	\$	269,564
15	Lafourche ARC	\$	265,521
16	LaSalle Parish - LaSalle Economic Development		
17	District/Jena Cultural Center	\$	30,000
18	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
19	Lincoln Parish - Municipalities of Choudrant,		
20	Dubach, Simsboro, Grambling, Ruston, and Vienna	\$	230,000
21	Livingston Parish - Livingston Parish Tourist		
22	Commission and Livingston Economic Development Council	\$	350,000
23	Madison Parish - Madison Parish Visitor Enterprise	\$	50,000
24	Morehouse Parish	\$	60,000
25	Morehouse Parish - City of Bastrop	\$	37,746
26	Natchitoches Parish - Natchitoches Historic District		
27	Development Commission	\$	360,000
28	Natchitoches Parish - Natchitoches Parish Tourist Commission	\$	130,000
29	New Orleans Area Tour & Economic Fund	\$	156,993
30	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	9,000,000
31	Ernest N. Morial Convention Center, Phase IV		
32	Expansion Project Fund	\$	2,000,000
33	Ouachita Parish - Monroe-West Monroe Convention		
34	and Visitors Bureau	\$	1,400,000
35	Plaquemines Parish	\$	258,444
36	Pointe Coupee Parish	\$	26,024
37	Rapides Parish - Coliseum	\$	80,000
38	Rapides Parish-City of Pineville	\$	219,984
39	Rapides Parish Economic Development Fund	\$	266,641
40	Rapides Parish - Alexandria/Pineville Area Convention		
41	and Visitors Bureau	\$	249,205
42	Rapides Parish - Alexandria/Pineville Area Tourism Fund	\$	250,000
43	Red River Parish	\$	102,205
44	Richland Parish Visitor Enterprise Fund	\$	110,000
45	River Parishes (St. John the Baptist, St. James, and		
46	St. Charles Parishes)	\$	210,000
47	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
48	St. Bernard Parish	\$	140,000
49	St. Charles Parish Council	\$	198,775
50	St. James Parish	\$	127,416
51	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	317,762
52	St. Landry Parish	\$	400,000
53	St. Martin Parish - St. Martin Parish Tourist Commission	\$	180,000
54	St. Mary Parish - St. Mary Parish Tourist Commission	\$	700,000
55	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
56	Commission/St. Tammany Parish Development District	\$	1,900,000
57	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	505,077
58	Tangipahoa Parish	\$	180,000
59	Tensas Parish	\$	14,827
60	Terrebonne Parish - Houma Area Convention and Visitors Bureau		
61	Houma Area Downtown Development Corporation	\$	573,725

1	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	600,000
2	Union Parish – Union Parish Police Jury for the Union		
3	Parish Tourist Commission	\$	27,043
4	Vermilion Parish	\$	115,175
5	Vernon Parish	\$	630,000
6	Vernon Parish Police Jury	\$	70,000
7	Washington Parish – Economic Development and Tourism	\$	20,000
8	Washington Parish – Washington Parish Tourist Commission	\$	70,000
9	Washington Parish – Infrastructure and Park Fund	\$	50,000
10	Webster Parish - Webster Parish Convention & Visitors Commission	\$	180,000
11	West Baton Rouge Parish	\$	557,752
12	West Carroll Parish	\$	139,597
13	West Feliciana Parish - St. Francisville	\$	190,000
14	Winn Parish – Greater Winn Parish Development Corporation for		
15	the La. Political Museum & Hall of Fame	\$	60,193
16	Program Description: <i>Percentage of the hotel/motel tax collected in various</i>		
17	<i>parishes or cities which is used for economic development, tourism and economic</i>		
18	<i>development, construction, capital improvements and maintenance, and other local</i>		
19	<i>endeavors.</i>		

20	TOTAL EXPENDITURES	\$	<u>46,078,203</u>
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21 MEANS OF FINANCE (DISCRETIONARY):

22	State General Fund by:		
23	Statutory Dedications:		
24	more or less estimated		
25	Acadia Parish Visitor Enterprise Fund	\$	150,000
26	(R.S. 47:302.22)		
27	Allen Parish Capital Improvements Fund	\$	221,552
28	(R.S. 47:302.36, 322.7, 332.28)		
29	Ascension Parish Visitor Enterprise Fund	\$	880,000
30	(R.S. 47:302.21)		
31	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
32	(R.S. 47:302.6, 322.29, 332.21)		
33	Baker Economic Development Fund	\$	50,000
34	(R.S. 47:302.50, 322.42, 332.48)		
35	Beauregard Parish Community Improvement Fund	\$	129,733
36	(R.S. 47:302.24, 322.8, 332.12)		
37	Bienville Parish Tourism and Economic Development Fund	\$	30,000
38	(R.S. 47:302.51, 322.43 and 332.49)		
39	Bossier City Riverfront and Civic Center Fund	\$	1,754,015
40	(R.S. 47:332.7)		
41	Shreveport-Bossier City Visitor Enterprise Fund	\$	650,000
42	(R.S. 47:322.30)		
43	Shreveport Riverfront and Convention Center and		
44	Independence Stadium Fund	\$	2,270,733
45	(R.S. 47:302.2, 332.6)		
46	West Calcasieu Community Center Fund	\$	1,200,000
47	(R.S. 47:302.12, 322.11, 332.30)		
48	Lake Charles Civic Center Fund	\$	790,000
49	(R.S. 47:322.11, 332.30)		
50	Caldwell Parish Economic Development Fund	\$	70
51	(R.S. 47:322.36)		
52	Cameron Parish Tourism Development Fund	\$	30,000
53	(R.S. 47:302.25, 322.12, 332.31)		
54	Town of Homer Economic Development Fund	\$	17,810
55	(R.S. 47:302.42, 322.22, 332.37)		
56	Concordia Parish Economic Development Fund	\$	100,000
57	(R.S. 47:302.53, 322.45, 332.51)		
58	DeSoto Parish Visitor Enterprise Fund	\$	200,000
59	(R.S. 47:302.39)		

1	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,200,000
2	(R.S. 47:332.2)		
3	East Baton Rouge Parish Community Improvement Fund	\$	3,100,000
4	(R.S. 47:302.29)		
5	East Baton Rouge Parish Enhancement Fund	\$	1,300,000
6	(R.S. 47:322.9)		
7	East Carroll Parish Visitor Enterprise Fund	\$	9,570
8	(R.S. 47:302.32, 322.3, 332.26)		
9	East Feliciana Tourist Commission Fund	\$	3,000
10	(R.S. 47:302.47, 322.27, 332.42)		
11	Evangeline Visitor Enterprise Fund	\$	50,000
12	(R.S. 47:302.49, 322.41, 332.47)		
13	Franklin Parish Visitor Enterprise Fund	\$	37,002
14	(R.S. 47:302.34)		
15	Iberia Parish Tourist Commission Fund	\$	480,000
16	(R.S. 47:302.13)		
17	Iberville Parish Visitor Enterprise Fund	\$	110,000
18	(R.S. 47:332.18)		
19	Jackson Parish Economic Development and Tourism Fund	\$	22,550
20	(R.S. 47: 302.35)		
21	Jefferson Parish Convention Center Fund	\$	3,100,000
22	(R.S. 47:322.34, 332.1)		
23	Jefferson Parish Convention Center Fund - Gretna		
24	Tourist Commission Enterprise Account	\$	150,000
25	(R.S. 47:322.34, 332.1)		
26	Jefferson Parish Convention Center Fund – Town of Grand		
27	Isle Tourist Commission Enterprise Account	\$	52,499
28	(R.S. 47:322.34, 332.1)		
29	Jefferson Davis Parish Visitor Enterprise Fund	\$	150,000
30	(R.S. 47:302.38, 322.14, 332.32)		
31	Lafayette Parish Visitor Enterprise Fund	\$	3,100,000
32	(R.S. 47:302.18, 322.28, 332.9)		
33	Lafourche Parish Enterprise Fund	\$	269,564
34	(R.S. 47:302.19)		
35	Lafourche Parish Association for Retarded Citizens (ARC)		
36	Training and Development Fund	\$	265,521
37	(R.S. 47:322.46, 332.52)		
38	LaSalle Economic Development District Fund	\$	30,000
39	(R.S. 47: 302.48, 322.35, 332.46)		
40	Lincoln Parish Visitor Enterprise Fund	\$	300,000
41	(R.S. 47:302.8)		
42	Lincoln Parish Municipalities Fund	\$	230,000
43	(R.S. 47:322.33, 332.43)		
44	Livingston Parish Tourism and Economic Development Fund	\$	350,000
45	(R.S. 47:302.41, 322.21, 332.36)		
46	Madison Parish Visitor Enterprise Fund	\$	50,000
47	(R.S. 47:302.4, 322.18 and 332.44)		
48	Morehouse Parish Visitor Enterprise Fund	\$	60,000
49	(R.S. 47:302.9)		
50	Bastrop Municipal Center Fund	\$	37,746
51	(R.S. 47:322.17, 332.34)		
52	Natchitoches Historic District Development Fund	\$	360,000
53	(R.S. 47:302.10, 322.13, 332.5)		
54	Natchitoches Parish Visitor Enterprise Fund	\$	130,000
55	(R.S. 47:302.10)		
56	New Orleans Area Economic Development Fund	\$	156,993
57	(R.S. 47:322.38)		
58	New Orleans Metropolitan Convention and Visitors Bureau		
59	Fund	\$	9,000,000
60	(R.S. 47:332.10)		

1	Ernest N. Morial Convention Center Phase IV Expansion	
2	Project Fund	\$ 2,000,000
3	(R.S. 47:322.38)	
4	Ouachita Parish Visitor Enterprise Fund	\$ 1,400,000
5	(R.S. 47:302.7, 322.1, 332.16)	
6	Plaquemines Parish Visitor Enterprise Fund	\$ 258,444
7	(R.S. 47:302.40, 322.20, 332.35)	
8	Pointe Coupee Parish Visitor Enterprise Fund	\$ 26,024
9	(R.S. 47:302.28, 332.17)	
10	Rapides Parish Coliseum Fund	\$ 80,000
11	(R.S. 47:322.32)	
12	Pineville Economic Development Fund	\$ 219,984
13	(R.S. 47:302.30)	
14	Rapides Parish Economic Development Fund	\$ 266,641
15	(R.S. 47:302.30, 322.32)	
16	Alexandria/Pineville Exhibition Hall Fund	\$ 249,205
17	(R.S. 33:4574.7(K))	
18	Alexandria/Pineville Area Tourism Fund	\$ 250,000
19	(R.S. 47:302.30, 322.32)	
20	Red River Visitor Enterprise Fund	\$ 102,205
21	(R.S. 47:302.45, 322.40, 332.45)	
22	Richland Parish Visitor Enterprise Fund	\$ 110,000
23	(R.S. 47:302.4, 322.18, 332.44)	
24	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$ 210,000
25	(R.S. 47:322.15)	
26	Sabine Parish Tourism Improvement Fund	\$ 250,000
27	(R.S. 47:302.37, 322.10, 332.29)	
28	St. Bernard Parish Enterprise Fund	\$ 140,000
29	(R.S. 47:322.39, 332.22)	
30	St. Charles Parish Enterprise Fund	\$ 198,775
31	(R.S. 47:302.11, 332.24)	
32	St. James Parish Enterprise Fund	\$ 127,416
33	(R.S. 47:332.23)	
34	St. John the Baptist Convention Facility Fund	\$ 317,762
35	(R.S. 47:332.4)	
36	St. Landry Parish Historical Development Fund #1	\$ 400,000
37	(R.S. 47:332.20)	
38	St. Martin Parish Enterprise Fund	\$ 180,000
39	(R.S. 47:302.27)	
40	St. Mary Parish Visitor Enterprise Fund	\$ 700,000
41	(R.S. 47:302.44, 322.25, 332.40)	
42	St. Tammany Parish Fund	\$ 1,900,000
43	(R.S. 47:302.26, 322.37, 332.13)	
44	Tangipahoa Parish Tourist Commission Fund	\$ 505,077
45	(R.S. 47:302.17, 332.14)	
46	Tangipahoa Parish Economic Development Fund	\$ 180,000
47	(R.S. 47:322.5)	
48	Houma/Terrebonne Tourist Fund	\$ 600,000
49	(R.S. 47:302.20)	
50	Tensas Parish Visitor Enterprise Fund	\$ 14,827
51	(R.S. 47:302.33, 322.4, 332.27)	
52	Terrebonne Parish Visitor Enterprise Fund	\$ 573,725
53	(R.S. 47:322.24, 332.39)	
54	Union Parish Visitor Enterprise Fund	\$ 27,043
55	(R.S. 47:302.43, 322.23, 332.38)	
56	Vermilion Parish Visitor Enterprise Fund	\$ 115,175
57	(R.S. 47:302.23, 322.31, 332.11)	
58	Vernon Parish Legislative Community Improvement Fund	\$ 630,000
59	(R.S. 47:302.5, 322.19, 332.3)	
60	Vernon Parish Legislative Improvement Fund No. 2	\$ 70,000
61	(R.S. 47:302.54, 47:302.5)	

1	Washington Parish Tourist Commission Fund	\$	70,000
2	(R.S. 47:332.8)		
3	Washington Parish Economic Development and Tourism Fund	\$	20,000
4	(R.S. 47:322.6)		
5	Washington Parish Infrastructure and Park Fund	\$	50,000
6	(R.S. 47:332.8(C))		
7	Webster Parish Convention and Visitors Commission Fund	\$	180,000
8	(R.S. 47:302.15)		
9	West Baton Rouge Parish Visitor Enterprise Fund	\$	557,752
10	(R.S. 47:332.19)		
11	West Carroll Parish Visitor Enterprise Fund	\$	139,597
12	(R.S. 47:302.31, 322.2, 332.25)		
13	St. Francisville Economic Development Fund	\$	190,000
14	(R.S. 47:302.46, 322.26, 332.41)		
15	Winn Parish Tourism Fund	\$	<u>60,193</u>
16	(R.S. 47:302.16, 322.16, 332.33)		
17	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u><u>46,078,203</u></u>
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the St. Mary Parish		
20	Visitor Enterprise Fund to the St. Mary Parish		
21	Council for the following:		
22	for Kemper Williams Park	\$	100,000
23	for Myette Point Landing Drainage	\$	50,000
24	for Keep St. Mary Beautiful	\$	15,000
25	for Patterson Cypress Sawmill Festival	\$	15,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the St. Mary Parish		
28	Visitor Enterprise Fund to the city of Morgan City		
29	for the Shrimp & Petroleum Festival	\$	35,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the St. Mary Parish		
32	Visitor Enterprise Fund to the St. Mary Parish		
33	Tourist Commission for the following:		
34	for signage	\$	50,000
35	for the town of Berwick for the Bayou Teche		
36	Paddle Race	\$	15,000
37	for the town of Berwick for lighthouse		
38	maintenance	\$	5,000
39	for the city of Franklin for improvements to the		
40	Franklin Little League Park for tournaments	\$	35,000
41	for the city of Franklin for the Harvest Moon and		
42	Black Bear Festivals	\$	15,000
43	for the city of Franklin for Teche Theater HVAC		
44	system replacement	\$	25,000
45	for the city of Frankin for the Center Theater		
46	rehab project	\$	25,000
47	for the Chitimacha Tribe of Louisiana for		
48	tourism promotions	\$	15,000
49	for the town of Baldwin in support of the Baldwin		
50	Carnival Festival	\$	10,000

51 Provided, however, that in the event that the monies in the Jefferson Parish Convention
52 Center Fund exceed \$1,200,000 for the 2014-2015 Fiscal Year, out of the funds appropriated
53 herein out of the fund, \$350,000 shall be allocated and distributed to the Jefferson
54 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
55 Jefferson Performing Arts Society - City of Westwego, \$100,000 shall be allocated and
56 distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,

1 \$250,000 shall be allocated and distributed to the city of Gretna for the Marketing Program
2 for the Gretna Festival, and \$100,000 shall be allocated and distributed to the City of Gretna
3 - Heritage Festival. In the event that total revenues deposited in this fund are insufficient to
4 fully fund such allocations, each entity shall receive the same pro rata share of the monies
5 available, which its allocation represents to the total.

6 **20-903 PARISH TRANSPORTATION**

7 EXPENDITURES:

8	Parish Road Program (per R.S. 48:751-756 A (1))	
9	Nondiscretionary Expenditures	\$ 34,000,000
10	Discretionary Expenditures	\$ 0
11	Parish Road Program (per R.S. 48:751-756 A (3))	
12	Nondiscretionary Expenditures	\$ 4,445,000
13	Discretionary Expenditures	\$ 0
14	Mass Transit Program (per R.S. 48:756 B-E)	
15	Nondiscretionary Expenditures	\$ 4,955,000
16	Discretionary Expenditures	\$ 0
17	Off-system Roads and Bridges Match Program	
18	Nondiscretionary Expenditures	\$ 3,000,000
19	Discretionary Expenditures	\$ 0
20	Program Description: <i>Provides funding to all parishes for roads systems</i>	
21	<i>maintenance. Funds distributed on population-based formula as well as on</i>	
22	<i>mileage-based formula.</i>	
23	TOTAL EXPENDITURES	<u>\$ 46,400,000</u>

24 MEANS OF FINANCE (NONDISCRETIONARY):

25	State General Fund by:	
26	Statutory Dedication:	
27	Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>

28 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 46,400,000

29 Provided that the Department of Transportation and Development shall administer the Off-
30 system Roads and Bridges Match Program.

31 Provided, however, that out of the funds allocated under the Parish Transportation Program
32 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
33 following municipalities in the amounts listed:

34	Kenner	\$ 206,400
35	Gretna	\$ 168,000
36	Westwego	\$ 168,000
37	Harahan	\$ 168,000
38	Jean Lafitte	\$ 168,000
39	Grand Isle	\$ 168,000

1 **20-905 INTERIM EMERGENCY BOARD**

2 EXPENDITURES:

3 Administrative

4 Nondiscretionary Expenditures \$ 2,797

5 Discretionary Expenditures \$ 38,143

6 **Program Description:** *Provides funding for emergency events or occurrences not*
7 *reasonably anticipated by the legislature by determining whether such an*
8 *emergency exists, obtaining the written consent of two-thirds of the elected*
9 *members of each house of the legislature and appropriating from the general fund*
10 *or borrowing on the full faith and credit of the state to meet the emergency, all*
11 *within constitutional and statutory limitation. Further provides for administrative*
12 *costs.*

13 TOTAL EXPENDITURES \$ 40,940

14 MEANS OF FINANCE (NONDISCRETIONARY):

15 State General Fund by:

16 Statutory Dedications:

17 Interim Emergency Board \$ 2,797

18 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 2,797

19 MEANS OF FINANCE (DISCRETIONARY):

20 State General Fund by:

21 Statutory Dedications:

22 Interim Emergency Board \$ 38,143

23 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 38,143

24 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

25 EXPENDITURES:

26 District Attorneys and Assistant District Attorneys

27 Nondiscretionary Expenditures \$ 33,286,013

28 Discretionary Expenditures \$ 0

29 **Program Description:** *Provides state funding for 42 District Attorneys, 579*
30 *Assistant District Attorneys, and 64 victims assistance coordinators statewide. State*
31 *statute provides an annual salary of \$50,000 per district attorney, \$45,000 per*
32 *assistant district attorney and \$30,000 per victims assistance coordinator*

33 **Performance Indicators:**

34 District Attorneys authorized by statute 42

35 Assistant District Attorneys authorized by statute 579

36 Victims Assistance Coordinators authorized by statute 64

37 TOTAL EXPENDITURES \$ 33,286,013

38 MEANS OF FINANCE (NONDISCRETIONARY):

39 State General Fund (Direct) \$ 27,836,013

40 State General Fund by:

41 Statutory Dedication:

42 Pari-Mutuel Live Racing Facility Control Fund \$ 50,000

43 Video Draw Poker Device Fund \$ 5,400,000

44 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 33,286,013

1 **20-923 CORRECTIONS DEBT SERVICE**

2 EXPENDITURES:

3	Corrections Debt Service	
4	Nondiscretionary Expenditures	\$ 4,911,494
5	Discretionary Expenditures	\$ <u>0</u>
6	Program Description: <i>Provides principal and interest payments for the Louisiana</i>	
7	<i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i>	
8	<i>construction or purchase of correctional facilities.</i>	

9 **Performance Indicator:**

10	Outstanding Balance - as of June 30, 2014	\$13,110,000
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11	TOTAL EXPENDITURES	\$ <u>4,911,494</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

13	State General Fund (Direct)	\$ <u>4,911,494</u>
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14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>4,911,494</u>
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15 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

16 EXPENDITURES:

17	State Aid	
18	Nondiscretionary Expenditures	\$ 0
19	Discretionary Expenditures	\$ <u>42,381,526</u>
20	Program Description: <i>Provides distribution of approximately 25% of funds in</i>	
21	<i>Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys</i>	
22	<i>dedications of \$5,400,000) to local parishes or municipalities in which devices are</i>	
23	<i>operated based on portion of fees/fines/penalties contributed to total. Funds used</i>	
24	<i>for enforcement of statute and public safety.</i>	

25	TOTAL EXPENDITURES	\$ <u>42,381,526</u>
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26 MEANS OF FINANCE (DISCRETIONARY):

27	State General Fund by:	
28	Statutory Dedication:	
29	Video Draw Poker Device Fund	
30	more or less estimated	\$ <u>42,381,526</u>

31	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>42,381,526</u>
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32 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

33 EXPENDITURES:

34	Debt Service	
35	Nondiscretionary Expenditures	\$ 15,000,000
36	Discretionary Expenditures	\$ <u>0</u>
37	Program Description: <i>Provides for the payment of debt service and all related</i>	
38	<i>costs and expenses associated therewith on unclaimed property bonds issued by the</i>	
39	<i>commission. Monies from the I-49 North Account and the I-49 South Account shall</i>	
40	<i>be used exclusively to match federal funds to be used by the Department of</i>	
41	<i>Transportation and Development for the costs for and associated with the</i>	
42	<i>construction of Interstate 49.</i>	

43	TOTAL EXPENDITURES	\$ <u>15,000,000</u>
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44 MEANS OF FINANCE: (NONDISCRETIONARY):

45	State General Fund by:	
46	Statutory Dedications:	
47	Unclaimed Property Leverage Fund	\$ <u>15,000,000</u>

48	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>15,000,000</u>
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1 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

2 EXPENDITURES:

3	Debt Service and Maintenance	
4	Nondiscretionary Expenditures	\$ 27,834,545
5	Discretionary Expenditures	<u>\$ 0</u>
6	Program Description: <i>Payments for indebtedness, equipment leases and</i>	
7	<i>maintenance reserves for Louisiana public postsecondary education.</i>	

8 TOTAL EXPENDITURES \$ 27,834,545

9 MEANS OF FINANCE (NONDISCRETIONARY):

10	State General Fund (Direct)	\$ 27,010,857
11	State General Fund by:	
12	Statutory Dedications:	
13	Calcasieu Parish Higher Education Improvement Fund	<u>\$ 823,688</u>

14 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 27,834,545

15 Provided, however, that \$823,688 provided from State General Fund by Statutory
16 Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be
17 allocated to the University of Louisiana Board of Supervisors for McNeese State University.

18 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
19 **COMMITMENTS**

20 EXPENDITURES:

21	Debt Service and State Commitments	
22	Nondiscretionary Expenditures	\$ 12,334,705
23	Discretionary Expenditures	<u>\$ 18,919,449</u>
24	Program Description: <i>Louisiana Economic Development Debt Service and State</i>	
25	<i>Commitments provides for the scheduled annual payments due for bonds and state</i>	
26	<i>project commitments.</i>	

27 TOTAL EXPENDITURES \$ 31,254,154

28 MEANS OF FINANCE (NONDISCRETIONARY):

29	State General Fund (Direct)	<u>\$ 12,334,705</u>
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30 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 12,334,705

31 MEANS OF FINANCE (DISCRETIONARY):

32	State General Fund (Direct)	\$ 16,119,449
33	State General Fund by:	
34	Fees and Self-generated Revenues	<u>\$ 2,800,000</u>

35 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 18,919,449

36	Payable out of the State General Fund by	
37	Statutory Dedications out of the Rapid Response	
38	Fund to the Debt Service and State Commitments	
39	Program for economic development projects	\$ 10,000,000

40	Payable out of the State General Fund by	
41	Statutory Dedications out of the Mega-Project	
42	Development Fund to the Debt Service and State	
43	Commitments Program	\$ 1,732,585

44 The commissioner of administration is hereby authorized and directed to adjust the means
45 of finance for the Debt Service and State Commitments Program by reducing the
46 appropriation out of the State General Fund (Direct) by \$1,732,585.

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Rapid Response
 3 Fund to the Debt Service and State Commitments
 4 Program \$ 3,447,644

5 The commissioner of administration is hereby authorized and directed to adjust the means
 6 of finance for the Debt Service and State Commitments Program by reducing the
 7 appropriation out of the State General Fund (Direct) by \$3,447,644.

8 **20-932 TWO PERCENT FIRE INSURANCE FUND**

9 EXPENDITURES:

10 State Aid
 11 Nondiscretionary Expenditures \$ 0
 12 Discretionary Expenditures \$ 21,030,998
 13 **Program Description:** *Provides funding to local governments to aid in fire*
 14 *protection. A 2% fee is assessed on fire insurance premiums and remitted to local*
 15 *entities on a per capita basis.*

16 TOTAL EXPENDITURES \$ 21,030,998

17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund by:
 19 Statutory Dedication:
 20 Two Percent Fire Insurance Fund
 21 more or less estimated \$ 21,030,998

22 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 21,030,998

23 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

24 EXPENDITURES:

25 Governor's Conferences and Interstate Compacts
 26 Discretionary Expenditures \$ 474,357
 27 **Program Description:** *Pays annual membership dues with national organizations*
 28 *of which the state is a participating member. The state through this program pays*
 29 *dues to the following associations: Southern Growth Policy Board, National*
 30 *Association of State Budget Officers, Southern Governors' Association, National*
 31 *Governors' Association, Education Commission of the States, Southern Technology*
 32 *Council, Delta Regional Authority, and the Council of State Governments National*
 33 *Office.*

34 TOTAL EXPENDITURES \$ 474,357

35 MEANS OF FINANCE (DISCRETIONARY):

36 State General Fund (Direct) \$ 474,357

37 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 474,357

38 **20-939 PREPAID WIRELESS 911 SERVICE**

39 EXPENDITURES:

40 Prepaid Wireless 911 Service
 41 Nondiscretionary Expenditures \$ 6,000,000
 42 Discretionary Expenditures \$ 0
 43 **Program Description:** *Provides for the remittance of fees imposed upon the*
 44 *consumer who purchases a prepaid wireless telecommunication service to local*
 45 *911 communication districts.*

46 TOTAL EXPENDITURES \$ 6,000,000

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues from prior and	\$ 6,000,000
4	current year collections (more or less estimated)	
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 6,000,000</u>

6 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
7 **MUNICIPALITIES**

8	EXPENDITURES:	
9	Emergency Medical Services	
10	Nondiscretionary Expenditures	\$ 150,000
11	Discretionary Expenditures	<u>\$ 0</u>
12	Program Description: <i>Provides funding for emergency medical services and</i>	
13	<i>public safety needs to parishes and municipalities; \$4.50 of the driver's license</i>	
14	<i>reinstatement fee is distributed to parish or municipality of origin.</i>	
15	Performance Indicator:	
16	Parishes participating	64
17	TOTAL EXPENDITURES	<u>\$ 150,000</u>

18	MEANS OF FINANCE (NONDISCRETIONARY):	
19	State General Fund by:	
20	Fees & Self-generated Revenues	\$ 150,000
21	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 150,000</u>

22 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

23	EXPENDITURES:	
24	Agriculture and Forestry – Pass Through Funds	
25	Nondiscretionary Expenditures	\$ 0
26	Discretionary Expenditures	<u>\$ 8,292,903</u>
27	Program Description: <i>Pass through funds for the 44 Soil and Water Conservation</i>	
28	<i>Districts in Louisiana, The Temporary Emergency Food Assistance Program,</i>	
29	<i>Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement</i>	
30	<i>Program, Southern Pine Beetle, Urban and Community Forestry, State Fire</i>	
31	<i>Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,</i>	
32	<i>and the Forest Productivity Program.</i>	
33	TOTAL EXPENDITURES	<u>\$ 8,292,903</u>

34	MEANS OF FINANCE (DISCRETIONARY):	
35	State General Fund (Direct)	\$ 1,572,577
36	State General Fund by:	
37	Interagency Transfers	\$ 202,090
38	Fees & Self-generated Revenues	\$ 400,000
39	Statutory Dedications:	
40	Forestry Productivity Fund	\$ 1,936,976
41	Federal Funds	<u>\$ 4,181,260</u>
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 8,292,903</u>

43 Provided, however, that the funds appropriated herein shall be administered by the
44 commissioner of agriculture and forestry.

1 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

2 EXPENDITURES:

3	Miscellaneous Aid	
4	Nondiscretionary Expenditures	\$ 0
5	Discretionary Expenditures	\$ <u>8,245,738</u>

6	Affiliated Blind of Louisiana Training Center	\$ 500,000
7	Louisiana Center for the Blind at Ruston	\$ 500,000
8	Lighthouse for the Blind in New Orleans	\$ 500,000
9	Louisiana Association for the Blind	\$ 500,000
10	Greater New Orleans Sports Foundation	\$ 1,000,461
11	Calcasieu Parish School Board	\$ 899,361
12	FORE Kids Foundation	\$ 100,000
13	26 th Judicial District Court Truancy Programs	\$ 592,063
14	Algiers Economic Development Foundation	\$ 100,304
15	New Orleans Urban Tourism	\$ 253,354
16	Beautification Project for New Orleans Neighborhoods Fund	\$ 100,425
17	Friends of NORD	\$ 100,529
18	New Orleans City Park Improvement Association	\$ 2,314,439
19	St. Landry School Board	\$ 784,802

20 **Program Description:** *This program provides special state direct aid to specific*
 21 *local entities for various endeavors.*

22	TOTAL EXPENDITURES	\$ <u><u>8,245,738</u></u>
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23 MEANS OF FINANCE (DISCRETIONARY):

24 State General Fund by:

25	Statutory Dedications:	
26	Greater New Orleans Sports Foundation	\$ 1,000,461
27	Rehabilitation for the Blind and Visually Impaired Fund	\$ 2,000,000
28	Bossier Parish Truancy Program Fund	\$ 592,063
29	Sports Facility Assistance Fund	\$ 100,000
30	Algiers Economic Development Foundation Fund	\$ 100,304
31	Beautification Project for New Orleans Neighborhoods	\$ 100,425
32	Beautification and Improvement of the New Orleans City	
33	Park Fund	\$ 2,314,439
34	Friends for NORD Fund	\$ 100,529
35	New Orleans Urban Tourism and Hospitality Training	\$ 253,354
36	Calcasieu Parish Fund	\$ 899,361
37	St. Landry Parish Excellence Fund	\$ <u>784,802</u>

38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>8,245,738</u></u>
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39	Payable out of the State General Fund by	
40	Statutory Dedications out of the Casino Support	
41	Services Fund to the Parish of Orleans pursuant	
42	to the Casino Support Services contract between	
43	the State of Louisiana, and through its governing	
44	authority, the city of New Orleans, in the event	
45	that House Bill 389 of the 2014 Regular Session	
46	of the Louisiana Legislature is enacted into law	
47	and in the event that revenues are recognized by	
48	the Rev. Est. Conf. as available from the Casino	
49	Support Services Fund	\$ 3,600,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Overcollections
 3 Fund to the Parish of Orleans pursuant to the
 4 Casino Support Services contract between the
 5 State of Louisiana, and through its governing
 6 authority, the city of New Orleans, in the event
 7 that House Bill 389 of the 2014 Regular Session
 8 of the Louisiana Legislature is not enacted into law \$ 3,600,000

9 **20-950 JUDGMENTS**

10 The sum of Three Million Seven Hundred Twenty-Two Thousand Three Hundred Fifteen
 11 and No/100 (\$3,722,315.00) Dollars is hereby appropriated out of the General Fund of the
 12 state of Louisiana for deposit into the Adult Probation and Parole Officers Retirement Fund,
 13 established by R.S. 11:546, for Fiscal Year 2014-2015 to be used to satisfy the judgment in
 14 the suit entitled "Louisiana Probation and Parole Officers Association v. The Louisiana State
 15 Legislature", bearing Number 623,068, Section 23, on the docket of the Nineteenth Judicial
 16 District Court, parish of East Baton Rouge, state of Louisiana.

17 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

18 **EXPENDITURES:**

19	Municipal Police Supplemental Payments	
20	Nondiscretionary Expenditures	\$ 38,474,083
21	Discretionary Expenditures	\$ 0
22	Firefighters' Supplemental Payments	
23	Nondiscretionary Expenditures	\$ 33,822,000
24	Discretionary Expenditures	\$ 0
25	Constables and Justices of the Peace Supplemental Payments	
26	Nondiscretionary Expenditures	\$ 1,027,452
27	Discretionary Expenditures	\$ 0
28	Deputy Sheriffs' Supplemental Payments	
29	Nondiscretionary Expenditures	\$ 53,716,000
30	Discretionary Expenditures	\$ <u>0</u>

31 **Program Description:** *Provides additional compensation for each eligible law*
 32 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*
 33 *rate of \$500 per month. Provides additional compensation for each eligible*
 34 *municipal constable and justice of the peace at the rate of \$100 per month.*

35 **Objective:** Through the Municipal Police Officers' Supplemental Payments
 36 activity, to process monthly payments to all eligible Municipal Police Officers,
 37 through June 30, 2014.

38 **Performance Indicators:**
 39 Percentage of eligible Municipal Police Officers paid 100%
 40 Number of eligible Municipal Police Officers 6,413

41 **Objective:** Through the Firefighters' Supplemental Payments activity, to process
 42 monthly payments to all eligible Firefighters, through June 30, 2014.

43 **Performance Indicators:**
 44 Percentage of eligible Firefighters paid 100%
 45 Number of eligible Firefighters 5,637

1 **Objective:** Through the Constables and Justices of the Peace Supplemental
2 Payments activity, to process monthly payments to all eligible Constables and
3 Justices of the Peace, through June 30, 2014.

4 **Performance Indicators:**
5 Percentage of eligible Constables and Justices of the Peace paid 100%
6 Number of eligible Constables and Justices of the Peace 750

7 **Performance Indicators:**
8 Deputy Sheriff participants 8,974

9 TOTAL EXPENDITURES \$ 127,039,535

10 MEANS OF FINANCE (NONDISCRETIONARY):

11 State General Fund (Direct)
12 (be it more or less estimated) \$ 127,039,535

13 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 127,039,535

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund (Direct)
16 (be it more or less estimated) \$ 0

17 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 0

18 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
19 supplemental pay which shall be composed of three (3) members, one of whom shall be the
20 commissioner of administration or his designee from the Division of Administration; one
21 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
22 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
23 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
24 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
25 effective date of this Act shall not be affected by the eligibility criteria.

26 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
27 the number of working days employed when an individual is terminated prior to the end of
28 the month.

29 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

30 EXPENDITURES:

31 Debt Service and Maintenance
32 Nondiscretionary Expenditures \$ 98,991,772

33 **Program Description:** *Payments for indebtedness and maintenance on state*
34 *buildings maintained by the Louisiana Office Building Corporation and Office*
35 *Facilities Corporation as well as the funds necessary to pay the debt service*
36 *requirements resulting from the issuance of Louisiana Public Facilities Authority*
37 *revenue bonds. Payments for settlement agreement between the State of Louisiana*
38 *and the United States Department of Health and Human Services resulting from the*
39 *Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between*
40 *the State of Louisiana / Division of Administration, the city of New Orleans, the*
41 *Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities*
42 *Authority. In accordance with the terms of the CEA, the State, through the*
43 *Commissioner of Administration shall include in the Executive Budget a request for*
44 *the appropriation of funds necessary to pay the debt service requirements resulting*
45 *from the issuance of Louisiana Public Facilities Authority revenue bonds. These*
46 *bonds were issued for the purpose of repairing the public infrastructure damaged*
47 *by the hurricanes. This budget unit is also responsible for debt service payments to*
48 *Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH)*
49 *Lab formerly the Department of Environmental Quality (DEQ) Lab.*

50 TOTAL EXPENDITURES \$ 98,991,772

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 53,804,614
3	State General Fund by:	
4	Interagency Transfers	\$ 45,093,684
5	Fees & Self-generated Revenues	\$ 93,474
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 98,991,772</u>

7 **20-XXX FUNDS**

8	EXPENDITURES:	
9	Administrative	
10	Discretionary Expenditures	\$ 46,912,604
11	Program Description: <i>The expenditures reflected in this program are associated</i>	
12	<i>with transfers to various funds. From the fund deposits, appropriations are made</i>	
13	<i>to specific state agencies overseeing the expenditures of these funds.</i>	
14	TOTAL EXPENDITURES	<u>\$ 46,912,604</u>

15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund (Direct)	\$ 46,912,604
17	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 46,912,604</u>

18 The state treasurer is hereby authorized and directed to transfer monies from the State
 19 General Fund (Direct) as follows: the amount of \$32,714,599 into the Louisiana Public
 20 Defender Fund; the amount of \$12,889,752 into the Self-Insurance Fund; and the amount
 21 of \$1,308,253 into the Indigent Parent Representation Program Fund.

22	Payable out of the State General Fund (Direct)	
23	to the Administrative Program	\$ 498,000

24 Provided, however, that the state treasurer is hereby authorized and directed to transfer
 25 monies from the State General Fund (Direct) into the Innocence Compensation Fund.

26 **CHILDREN'S BUDGET**

27 Section 19. Of the funds appropriated in Section 18, the following amounts are
 28 designated as services and programs for children and their families and are hereby listed in
 29 accordance with Act 883 of 1997. The commissioner of administration shall adjust the
 30 amounts shown to reflect final appropriations after enactment of this bill.

31 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**

32 **EXECUTIVE OFFICE**

33	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
34	Louisiana Youth for Excellence					
35	(LYFE) Program	\$0	\$125,000	\$0	\$125,000	1
36	Subtotal	\$0	\$125,000	\$0	\$125,000	1

1 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**
2 **MENTAL HEALTH ADVOCACY SERVICE**

3 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
4 Juvenile Legal Representation	\$1,566,831	\$328,573	\$0	\$1,895,404	24
5 Subtotal	\$1,566,831	\$328,573	\$0	\$1,895,404	24

6 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**
7 **OFFICE OF COASTAL PROTECTION AND RESTORATION**

8 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
9 Coastal Wetlands Presentations 10 and Materials	\$0	\$10,000	\$0	\$10,000	0
11 Subtotal	\$0	\$10,000	\$0	\$10,000	0

12 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**
13 **DEPARTMENT OF MILITARY AFFAIRS**

14 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
15 Education Programs including 16 Job Challenge, Starbase, and 17 Youth Challenge	\$5,278,723	\$1,822,841	\$20,114,061	\$27,215,625	351
18 Subtotal	\$5,278,723	\$1,822,841	\$20,114,061	\$27,215,625	351

19 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**
20 **LOUISIANA PUBLIC DEFENDER BOARD**

21 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
22 Juvenile Legal Representation	\$0	\$3,782,698	\$0	\$3,782,698	0
23 Subtotal	\$0	\$3,782,698	\$0	\$3,782,698	0

24 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**
25 **LOUISIANA COMMISSION ON LAW ENFORCEMENT**

26 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
27 Drug Abuse Resistance 28 Education (DARE) Program	\$0	\$2,757,618	\$0	\$2,757,618	2
29 Truancy Assessment and 30 Service Centers (TASC) 31 Program	\$2,218,820	\$0	\$0	\$2,218,820	0
32 Subtotal	\$2,218,820	\$2,757,618	\$0	\$4,976,438	2

33 **SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT**
34 **OFFICE OF BUSINESS DEVELOPMENT**

35 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
36 Marketing Education Retail 37 Alliance	\$0	\$1,000,000	\$0	\$1,000,000	0
38 Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

39 **SCHEDULE 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM**
40 **OFFICE OF CULTURAL DEVELOPMENT**

41 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
42 Cultural Development					
43 Council for the Development of 44 French in Louisiana 45 (CODOFIL)	\$296,852	\$5,000	\$0	\$301,852	2
46 Subtotal	\$296,852	\$5,000	\$0	\$301,852	2

**SCHEDULE 08C - DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice – Administration	\$10,825,912	\$1,873,245	\$84,016	\$12,783,173	44
Office of Juvenile Justice – Swanson Center for Youth Institutional/Secure Care	\$26,358,709	\$3,931,027	\$51,402	\$30,341,138	392
Office of Juvenile Justice – Jetson Center for Youth Institutional/Secure Care	\$17,578,016	\$3,248,508	\$10,900	\$20,837,424	264
Office of Juvenile Justice – Bridge City Center for Youth Institutional / Secure Care	\$16,520,000	\$3,167,034	\$32,927	\$19,719,961	265
Office of Juvenile Justice - Contract Services Community-Based Programs	\$26,718,705	\$6,202,179	\$712,551	\$33,633,435	0
Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$98,001,342	\$18,657,675	\$891,796	\$117,550,813	965

**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 Child and Family Services	\$2,627,363	\$953,870	\$0	\$3,581,233	0
Jefferson Parish Human Services Authority Developmental Disabilities	\$529,275	\$198,591	\$0	\$727,866	0
Subtotal	\$3,156,638	\$1,152,461	\$0	\$4,309,099	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority Children and Adolescent Services	\$3,064,265	\$1,229,740	\$0	\$4,294,005	27
Subtotal	\$3,064,265	\$1,229,740	\$0	\$4,294,005	27

**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	\$3,089,474	\$5,005,178	\$0	\$8,094,652	0
Subtotal	\$3,089,474	\$5,005,178	\$0	\$8,094,652	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
DEVELOPMENTAL DISABILITIES COUNCIL**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council	\$329,036	\$0	\$0	\$329,036	0
Families Helping Families					
LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$104,500	\$104,500	0
Early Intervention Transdisciplinary Training	\$0	\$0	\$29,350	\$29,350	0
Subtotal	\$329,036	\$0	\$133,850	\$462,886	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
METROPOLITAN HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District	\$2,553,941	\$1,660,756	\$0	\$4,214,697	0
Children and Adolescent Services					
Subtotal	\$2,553,941	\$1,660,756	\$0	\$4,214,697	0

**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	\$32,213,340	\$3,678,997	\$89,696,422	\$125,588,759	876
Subtotal	\$32,213,340	\$3,678,997	\$89,696,422	\$125,588,759	876

**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	\$608,222,227	\$75,691,065	\$892,004,901	\$1,575,918,193	0
Subtotal	\$608,222,227	\$75,691,065	\$892,004,901	\$1,575,918,193	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District Children's Services	\$1,533,932	\$1,184,589	\$0	\$2,718,521	0
Subtotal	\$1,533,932	\$1,184,589	\$0	\$2,718,521	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
NORTHEAST DELTA HUMAN SERVICES AREA**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Children's Services	\$795,896	\$1,422,141	\$0	\$2,218,037	0
Subtotal	\$795,896	\$1,422,141	\$0	\$2,218,037	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
ACADIANA AREA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District Children's Services	\$2,314,793	\$1,785,171	\$0	\$4,099,964	0
Subtotal	\$2,314,793	\$1,785,171	\$0	\$4,099,964	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	\$1,584,340	\$880,231	\$3,696,525	\$6,161,096	53
Nurse Family Partnership	\$3,196,750	\$2,600,000	\$13,640,410	\$19,437,160	44
Maternal and Child Health	\$0	\$537,000	\$3,935,090	\$4,472,090	12
Children's Special Health Services	\$902,915	\$262,000	\$4,213,900	\$5,378,815	33
School Based Health Services	\$5,258,517	\$0	\$0	\$5,258,517	4
Genetics and Hemophilia	\$1,467,266	\$6,100,000	\$0	\$7,567,266	23
Lead Poisoning Prevention	\$57,000	\$0	\$0	\$57,000	0
HIV/Perinatal & AIDS Drug Assistance	\$0	\$450	\$1,096,110	\$1,096,560	1
Child Death Review	\$50,000	\$0	\$0	\$50,000	0
Nutrition Services	\$22,985	\$672,415	\$94,482,364	\$95,177,764	153
Teen Pregnancy Prevention	\$0	\$0	\$2,200,000	\$2,200,000	4
Emergency Medical Services	\$0	\$0	\$110,000	\$110,000	1
Smoking Cessation	\$0	\$373,750	\$748,873	\$1,122,623	3
Birth Defect Monitoring Network	\$0	\$0	\$185,000	\$185,000	0
Subtotal	\$12,539,773	\$11,425,846	\$124,308,272	\$148,273,891	331

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF BEHAVIORAL HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support Administration of Children's Services	\$642,804	\$0	\$0	\$642,804	5
Behavioral Health Community Mental Health Community	\$248,400	\$410,039	\$0	\$658,439	4
Hospital Based Treatment Developmental Neuropsychiatric Program (DNP) Outpatient Services	\$108,882	\$0	\$0	\$108,882	6
Subtotal	\$1,000,086	\$410,039	\$0	\$1,410,125	15

**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 Early Steps	\$10,444,785	\$1,700,000	\$6,376,792	\$18,521,577	13
Pinecrest Supports and Services Center (PSSC) Residential and Community Based Services	\$0	\$4,629,665	\$0	\$4,629,665	76
Subtotal	\$10,444,785	\$6,329,665	\$6,376,792	\$23,151,242	89

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Children's Services	\$0	\$891,477	\$0	\$891,477	0
Subtotal	\$0	\$891,477	\$0	\$891,477	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Children's Services	\$1,314,097	\$719,495	\$0	\$2,033,592	0
Subtotal	\$1,314,097	\$719,495	\$0	\$2,033,592	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Children's Services	\$265,425	\$1,274,104	\$0	\$1,539,529	0
Subtotal	\$265,425	\$1,274,104	\$0	\$1,539,529	0

**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.
Temporary Assistance to Needy Families (TANF) Initiatives	\$0	\$0	\$64,454,919	\$64,454,919	27
Payments to TANF Recipients	\$0	\$0	\$27,578,959	\$27,578,959	362
Disability Determinations	\$0	\$0	\$8,162,403	\$8,162,403	43
Supplement Nutritional Assistance Program (SNAP)	\$20,965,162	\$0	\$24,481,754	\$45,446,916	539
Support Enforcement	\$12,420,970	\$15,731,257	\$46,692,031	\$74,844,258	485
Child Care Assistance	\$0	\$0	\$61,509,799	\$61,509,799	16
Child Care Assistance Payments	\$0	\$0	\$4,281,401	\$4,281,401	56
Child Welfare Services	\$34,309,002	\$0	\$176,358,415	\$210,667,417	720
Subtotal	\$67,695,134	\$15,731,257	\$413,519,681	\$496,946,072	2,248

**SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management Educational Materials for Children	\$0	\$0	\$30,240	\$30,240	0
Subtotal	\$0	\$0	\$30,240	\$30,240	0

**SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development Services to Youth	\$0	\$0	\$4,451,172	\$4,451,172	0
Subtotal	\$0	\$0	\$4,451,172	\$4,451,172	0

**SCHEDULE 19A - HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University Medical Center - HSC - New Orleans Healthcare, Education, Training & Patient Service	\$9,066,010	\$4,739,318	\$0	\$13,805,328	291
Louisiana State University Agricultural Center 4-H Youth Development	\$6,368,864	\$497,227	\$1,318,532	\$8,184,623	132
Subtotal	\$15,434,874	\$5,236,545	\$1,318,532	\$21,989,951	423

**SCHEDULE 19A - HIGHER EDUCATION
OFFICE OF STUDENT FINANCIAL ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance START College Saving Plan	\$1,700,000	\$0	\$691,123	\$2,391,123	6
Subtotal	\$1,700,000	\$0	\$691,123	\$2,391,123	6

**SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services Children's Services	\$10,941,324	\$496,555	\$0	\$11,437,879	99
Louisiana School for the Deaf Instruction/Residential	\$7,158,498	\$1,291,487	\$0	\$8,449,985	115
Louisiana School for the Visually Impaired Instruction/Residential	\$4,535,211	\$891,073	\$0	\$5,426,284	71
Auxiliary Student Center	\$0	\$15,000	\$0	\$15,000	0
Subtotal	\$22,635,033	\$2,694,115	\$0	\$25,329,148	285

1 **SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS**
2 **LOUISIANA SPECIAL EDUCATION CENTER**

3	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
4	LSEC Program					
5	Administrative, Instruction	\$0	\$16,024,074	\$20,000	\$16,044,074	197
6	and Residential					
7	Subtotal	\$0	\$16,024,074	\$20,000	\$16,044,074	197

8 **SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS**
9 **LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS**

10	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
11	Living/Learning Community					
12	Administration, Instruction,	\$6,153,069	\$2,082,896	\$85,086	\$8,321,051	87
13	Residential					
14	Louisiana Virtual School					
15	Louisiana Virtual School	\$0	\$798,600	\$0	\$798,600	0
16	Subtotal	\$6,153,069	\$2,881,496	\$85,086	\$9,119,651	87

17 **SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS**
18 **LOUISIANA EDUCATION TELEVISION AUTHORITY**

19	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
20	Broadcasting					
21	Administration and	\$5,422,210	\$2,882,190	\$0	\$8,304,400	75
22	Educational Services					
23	Subtotal	\$5,422,210	\$2,882,190	\$0	\$8,304,400	75

24 **SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS**
25 **BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

26	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
27	Administration					
28	Polycymaking	\$1,047,772	\$240,336	\$0	\$1,288,108	6
29	Louisiana Quality Education					
30	Support Fund					
31	Grants to Elementary &	\$0	\$24,000,000	\$0	\$24,000,000	6
32	Secondary School Systems					
33	Subtotal	\$1,047,772	\$24,240,336	\$0	\$25,288,108	12

34 **SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS**
35 **NEW ORLEANS CENTER FOR CREATIVE ARTS**

36	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
37	Instruction Services					
38	Instruction and Administrative	\$5,814,957	\$1,517,382	\$0	\$7,332,339	75
39	Subtotal	\$5,814,957	\$1,517,382	\$0	\$7,332,339	75

**SCHEDULE 19D - DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative Support Executive Administration	\$12,376,101	\$5,271,523	\$6,762,406	\$24,410,030	115
District Support Departmental and District Supports	\$33,739,112	\$25,852,459	\$43,685,270	\$103,276,841	224
Auxiliary Account Cecil J. Picard Educational and Recreational Center	\$0	\$2,203,034	\$0	\$2,203,034	11
Subtotal	\$46,115,213	\$33,327,016	\$50,447,676	\$129,889,905	350

**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	\$8,875,820	\$15,277,065	\$896,407,001	\$920,559,886	0
School & District Innovations Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$873,468	\$2,764,770	\$123,107,812	\$126,746,050	0
Student-Centered Goals Distance Learning, Technology for Education, Classroom Technology, Student Scholarships for Educational Excellence Program (SSEEP), Course Choice Program	\$92,712,881	\$57,217,511	\$17,002,236	\$166,932,628	0
Subtotal	\$102,462,169	\$75,259,346	\$1,036,517,049	\$1,214,238,564	0

**SCHEDULE 19D - DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District Instruction	\$5,516,336	\$15,921,156	\$0	\$21,437,492	0
Recovery School District Construction	\$0	\$194,340,018	\$0	\$194,340,018	0
Subtotal	\$5,516,336	\$210,261,174	\$0	\$215,777,510	0

**SCHEDULE 19D - DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program Minimum Foundation Program	\$3,248,769,753	\$292,085,149	\$0	\$3,540,854,902	0
Subtotal	\$3,248,769,753	\$292,085,149	\$0	\$3,540,854,902	0

**SCHEDULE 19D - DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATION ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Required Services					
Required Services Reimbursement	\$14,292,704	\$0	\$0	\$14,292,704	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
Textbook Administration					
Textbook Administration	\$171,865	\$0	\$0	\$171,865	0
Textbooks					
Textbooks	\$2,911,843	\$0	\$0	\$2,911,843	0
Subtotal	\$25,294,019	\$0	\$0	\$25,294,019	0

**SCHEDULE 19D - DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Facilitation of Instructional Activities	\$1,671,086	\$1,096	\$0	\$1,672,182	3
Instruction					
Children's Services	\$7,319,418	\$4,826,409	\$0	\$12,145,827	130
Subtotal	\$8,990,504	\$4,827,505	\$0	\$13,818,009	133

**SCHEDULE 20 - OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of State Juvenile Offenders	\$2,808,891	\$0	\$2,808,891	\$2,808,891	0
Subtotal	\$2,808,891	\$0	\$0	\$2,808,891	0

CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,356,060,210	\$829,317,714	\$2,640,606,653	\$7,825,984,577	6,574

Section 20. The provisions of this Act shall become effective on July 1, 2014.

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 2013-14 as of December 1, 2013 are compared to the appropriations for FY 2014-2015 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 12/01/2013	ORIGINAL APPROPRIATION
01A-EXEC			
01-100 Executive Office			
Administrative	State General Fund	\$7,383,193	\$7,087,687
Administrative	Interagency Transfers	\$1,258,671	\$1,677,669
Administrative	Fees & Self-generated Revenues	\$178,000	\$178,000
Administrative	Statutory Dedications	\$202,432	\$202,432
Administrative	Federal Funds	\$1,097,809	\$1,124,480
	Program Total:	\$10,120,105	
	Authorized Positions:	69	69
	Authorized Other Charges Positions:	-	0
Coastal Activities	State General Fund	\$0	\$2,421
Coastal Activities	Interagency Transfers	\$1,743,974	\$1,424,057
Coastal Activities	Federal Funds	\$65,795	\$64,626
	Program Total:	\$1,809,769	\$1,491,104
	Authorized Positions:	10	10
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$11,929,874	\$11,761,372
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	-	0
01-101 Indian Affairs			
Administrative	Fees & Self-generated Revenues	\$7,200	\$7,200
Administrative	Statutory Dedications	\$1,281,329	\$1,281,329
	Program Total:	\$1,288,529	\$1,288,529
	Authorized Positions:	1	1
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,288,529	\$1,288,529
	Authorized Positions:	1	1
	Authorized Other Charges Positions:	-	0

01-102	Inspector General		
Office of the State Inspector General	State General Fund	\$1,772,889	\$1,957,612
Office of the State Inspector General	Federal Funds	\$5,330	\$5,330
	Program Total:	\$1,778,219	\$1,962,942
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,778,219	\$1,962,942
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	-	0
01-103	Mental Health Advocacy Service		
Administrative	State General Fund	\$2,369,238	\$2,718,690
Administrative	Interagency Transfers	\$174,555	\$174,555
Administrative	Statutory Dedications	\$328,573	\$328,573
	Program Total:	\$2,872,366	\$3,221,818
	Authorized Positions:	34	34
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$2,872,366	\$3,221,818
	Authorized Positions:	34	34
	Authorized Other Charges Positions:	-	0
01-106	Louisiana Tax Commission		
Property Taxation Regulatory/Oversight	State General Fund	\$3,069,176	\$3,261,122
Property Taxation Regulatory/Oversight	Statutory Dedications	\$745,267	\$909,668
	Program Total:	\$3,814,443	\$4,170,790
	Authorized Positions:	36	38
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$3,814,443	\$4,170,790
	Authorized Positions:	36	38
	Authorized Other Charges Positions:	-	0

01-107	Division of Administration		
Auxiliary Account	Interagency Transfers	\$34,085,604	\$34,117,788
Auxiliary Account	Fees & Self-generated Revenues	\$10,640,212	\$10,660,642
	Program Total:	\$44,725,816	\$44,778,430
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	-	0
Community Development Block Grant	State General Fund	\$991,791	\$935,891
Community Development Block Grant	Interagency Transfers	\$228,734,725	\$137,577,084
Community Development Block Grant	Fees & Self-generated Revenues	\$12,343,439	\$19,051,642
Community Development Block Grant	Federal Funds	\$1,092,113,035	\$573,824,857
	Program Total:	\$1,334,182,990	\$731,389,474
	Authorized Positions:	96	95
	Authorized Other Charges Positions:	-	47
Executive Administration	State General Fund	\$57,406,711	\$81,594,251
Executive Administration	Interagency Transfers	\$36,019,185	\$40,237,236
Executive Administration	Fees & Self-generated Revenues	\$21,155,179	\$24,712,890
Executive Administration	Statutory Dedications	\$1,395,820	\$1,240,000
Executive Administration	Federal Funds	\$2,189,072	\$816,576
	Program Total:	\$118,165,967	\$148,600,953
	Authorized Positions:	684	477
	Authorized Other Charges Positions:	-	6
	Agency Total:	\$1,497,074,773	\$924,768,857
	Authorized Positions:	788	580
	Authorized Other Charges Positions:	-	53
01-109	Coastal Protection and Restoration Authority		
Coastal Protection and Restoration	Interagency Transfers	\$77,389,947	\$0
Coastal Protection and Restoration	Fees & Self-generated Revenues	\$340,000	\$0
Coastal Protection and Restoration	Statutory Dedications	\$283,894,787	\$0
Coastal Protection and Restoration	IEB	\$360,000	\$0
Coastal Protection and Restoration	Federal Funds	\$64,470,311	\$0
	Program Total:	\$426,455,045	\$0
	Authorized Positions:	154	0
	Authorized Other Charges Positions:	-	0

Implementation	Interagency Transfers	\$941,653	\$6,400,538
Implementation	Fees & Self-generated Revenues	\$30,000	\$370,000
Implementation	Statutory Dedications	\$395,612	\$84,038,432
Implementation	Federal Funds	\$0	\$60,265,238
	Program Total:	\$1,367,265	\$151,074,208
	Authorized Positions:	6	160
	Authorized Other Charges Positions:	-	7
	Agency Total:	\$427,822,310	\$151,074,208
	Authorized Positions:	160	160
	Authorized Other Charges Positions:	-	7

01-111 Governor's Office of Homeland Security and Emergency Preparedness

Administrative	State General Fund	\$3,111,159	\$2,881,211
Administrative	Interagency Transfers	\$12,198,361	\$0
Administrative	Fees & Self-generated Revenues	\$245,767	\$245,944
Administrative	Statutory Dedications	\$8,306,195	\$0
Administrative	IEB	\$492,108	\$0
Administrative	Federal Funds	\$1,275,010,482	\$1,276,727,010
	Program Total:	\$1,299,364,072	\$1,279,854,165
	Authorized Positions:	54	50
	Authorized Other Charges Positions:	-	321
	Agency Total:	\$1,299,364,072	\$1,279,854,165
	Authorized Positions:	54	50
	Authorized Other Charges Positions:	-	321

01-112 Department of Military Affairs

Auxiliary Account	Fees & Self-generated Revenues	\$232,785	\$232,785
	Program Total:	\$232,785	\$232,785
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Education	State General Fund	\$5,687,336	\$5,278,723
Education	Interagency Transfers	\$1,497,967	\$1,675,250
Education	Fees & Self-generated Revenues	\$147,591	\$147,591
Education	Federal Funds	\$19,034,066	\$20,114,061
	Program Total:	\$26,366,960	\$27,215,625
	Authorized Positions:	351	351
	Authorized Other Charges Positions:	-	0

Military Affairs	State General Fund	\$31,773,236	\$28,417,688
Military Affairs	Interagency Transfers	\$3,039,266	\$695,422
Military Affairs	Fees & Self-generated Revenues	\$3,759,219	\$3,849,050
Military Affairs	Statutory Dedications	\$550,000	\$50,000
Military Affairs	Federal Funds	\$47,952,127	\$15,869,940
	Program Total:	\$87,073,848	\$48,882,100
	Authorized Positions:	424	409
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$113,673,593	\$76,330,510
	Authorized Positions:	775	760
	Authorized Other Charges Positions:	-	0
01-116	Louisiana Public Defender Board		
Louisiana Public Defender Board	Interagency Transfers	\$120,000	\$104,579
Louisiana Public Defender Board	Statutory Dedications	\$33,492,948	\$33,716,639
	Program Total:	\$33,612,948	\$33,821,218
	Authorized Positions:	16	15
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$33,612,948	\$33,821,218
	Authorized Positions:	16	15
	Authorized Other Charges Positions:	-	0
01-124	Louisiana Stadium and Exposition District		
Administrative	Fees & Self-generated Revenues	\$69,489,279	\$64,918,813
Administrative	Statutory Dedications	\$13,260,000	\$15,338,826
	Program Total:	\$82,749,279	\$80,257,639
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$82,749,279	\$80,257,639
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
01-126	Board of Tax Appeals		
Administrative	State General Fund	\$529,657	\$535,931
Administrative	Fees & Self-generated Revenues	\$20,500	\$42,407
	Program Total:	\$550,157	\$578,338
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$550,157	\$578,338
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	-	0

01-129	Louisiana Commission on Law Enforcement and the Administration of Criminal Justice		
Federal	State General Fund	\$374,409	\$368,208
Federal	Federal Funds	\$21,430,530	\$22,835,283
	Program Total:	\$21,804,939	\$23,203,491
	Authorized Positions:	25	25
	Authorized Other Charges Positions:	-	0
State	State General Fund	\$5,302,208	\$5,296,915
State	Statutory Dedications	\$7,029,318	\$6,717,603
	Program Total:	\$12,331,526	\$12,014,518
	Authorized Positions:	15	15
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$34,136,465	\$35,218,009
	Authorized Positions:	40	40
	Authorized Other Charges Positions:	-	0
01-133	Elderly Affairs		
Administrative	State General Fund	\$3,290,576	\$2,987,356
Administrative	Fees & Self-generated Revenues	\$39,420	\$12,500
Administrative	Federal Funds	\$854,714	\$944,701
	Program Total:	\$4,184,710	\$3,944,557
	Authorized Positions:	26	22
	Authorized Other Charges Positions:	-	0
Parish Councils on Aging	State General Fund	\$2,927,918	\$2,927,918
Parish Councils on Aging	Statutory Dedications	\$0	\$5,000,000
	Program Total:	\$2,927,918	\$7,927,918
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	-	0
Senior Centers	State General Fund	\$6,329,631	\$4,807,703
Senior Centers	Statutory Dedications	\$0	\$1,521,928
	Program Total:	\$6,329,631	\$6,329,631
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Title III, Title V, Title VII and NSIP	State General Fund	\$8,816,061	\$8,827,180
Title III, Title V, Title VII and NSIP	Interagency Transfers	\$37,500	\$0
Title III, Title V, Title VII and NSIP	Federal Funds	\$21,538,007	\$21,542,638
	Program Total:	\$30,391,568	\$30,369,818
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$43,833,827	\$48,571,924
	Authorized Positions:	28	24
	Authorized Other Charges Positions:	-	0

01-254	Louisiana State Racing Commission		
Louisiana State Racing Commission	Fees & Self-generated Revenues	\$4,515,851	\$4,595,796
Louisiana State Racing Commission	Statutory Dedications	\$7,690,044	\$7,944,857
	Program Total:	\$12,205,895	\$12,540,653
	Authorized Positions:	82	81
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$12,205,895	\$12,540,653
	Authorized Positions:	82	81
	Authorized Other Charges Positions:	-	0
01-255	Office of Financial Institutions		
Office of Financial Institutions	Fees & Self-generated Revenues	\$12,960,792	\$13,525,225
	Program Total:	\$12,960,792	\$13,525,225
	Authorized Positions:	116	112
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$12,960,792	\$13,525,225
	Authorized Positions:	116	112
	Authorized Other Charges Positions:	-	0
03A-VETS			
03-130	Department of Veterans Affairs		
Administrative	State General Fund	\$2,373,173	\$2,397,807
Administrative	Interagency Transfers	\$152,077	\$152,077
Administrative	Statutory Dedications	\$115,528	\$115,528
Administrative	Federal Fund	\$242,288	\$226,961
	Program Total:	\$2,883,066	\$2,892,373
	Authorized Positions:	19	18
	Authorized Other Charges Positions:	-	0
Claims	State General Fund	\$513,112	\$544,429
	Program Total:	\$513,112	\$544,429
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	0
Contact Assistance	State General Fund	\$1,554,730	\$1,706,248
Contact Assistance	Interagency Transfers	\$245,636	\$245,636
Contact Assistance	Fees & Self-generated Revenues	\$921,939	\$921,939
	Program Total:	\$2,722,305	\$2,873,823
	Authorized Positions:	54	52
	Authorized Other Charges Positions:	-	0
State Approval Agency	Federal Funds	\$276,773	\$305,108
	Program Total:	\$276,773	\$305,108
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0

State Veterans Cemetery	State General Fund	\$714,915	\$1,124,419
State Veterans Cemetery	Federal Funds	\$1,037,733	\$292,557
	Program Total:	\$1,752,648	\$1,416,976
	Authorized Positions:	20	24
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$8,147,904	\$8,032,709
	Authorized Positions:	105	106
	Authorized Other Charges Positions:	-	0
03-131	Louisiana War Veterans Home		
Louisiana War Veterans Home	Interagency Transfers	\$0	\$115,980
Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,976,056	\$3,033,734
Louisiana War Veterans Home	Federal Funds	\$6,837,674	\$7,235,596
	Program Total:	\$9,813,730	\$10,385,310
	Authorized Positions:	142	142
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$9,813,730	\$10,385,310
	Authorized Positions:	142	142
	Authorized Other Charges Positions:	-	0
03-132	Northeast Louisiana War Veterans Home		
Northeast Louisiana War Veterans Home	Interagency Transfers	\$51,650	\$88,716
Northeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,083,389	\$2,793,150
Northeast Louisiana War Veterans Home	Federal Funds	\$6,642,146	\$7,368,704
	Program Total:	\$9,777,185	\$10,250,570
	Authorized Positions:	149	149
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$9,777,185	\$10,250,570
	Authorized Positions:	149	149
	Authorized Other Charges Positions:	-	0
03-134	Southwest Louisiana War Veterans Home		
Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,929,866	\$3,085,587
Southwest Louisiana War Veterans Home	Federal Funds	\$6,725,639	\$7,345,359
	Program Total:	\$9,655,505	\$10,430,946
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$9,655,505	\$10,430,946
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	-	0

03-135	Northwest Louisiana War Veterans Home		
Northwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,872,539	\$2,963,763
Northwest Louisiana War Veterans Home	Federal Funds	\$7,015,855	\$7,205,657
	Program Total:	\$9,888,394	\$10,169,420
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$9,888,394	\$10,169,420
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	-	0
03-136	Southeast Louisiana War Veterans Home		
Southeast Louisiana War Veterans Home	Interagency Transfers	\$958,408	\$708,570
Southeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,639,768	\$3,642,313
Southeast Louisiana War Veterans Home	Federal Funds	\$6,301,319	\$6,976,353
	Program Total:	\$10,899,495	\$11,327,236
	Authorized Positions:	147	147
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$10,899,495	\$11,327,236
	Authorized Positions:	147	147
	Authorized Other Charges Positions:	-	0
04A-DOS			
04-139	Secretary of State		
Administrative	State General Fund	\$393,970	\$393,970
Administrative	Fees & Self-generated Revenues	\$9,759,969	\$10,236,756
	Program Total:	\$10,153,939	\$10,630,726
	Authorized Positions:	71	71
	Authorized Other Charges Positions:	-	0
Archives and Records	Interagency Transfers	\$334,980	\$334,980
Archives and Records	Fees & Self-generated Revenues	\$3,373,950	\$3,294,938
	Program Total:	\$3,708,930	\$3,629,918
	Authorized Positions:	34	33
	Authorized Other Charges Positions:	-	0
Commercial	Fees & Self-generated Revenues	\$5,451,850	\$8,305,832
	Program Total:	\$5,451,850	\$8,305,832
	Authorized Positions:	53	53
	Authorized Other Charges Positions:	-	0

Elections	State General Fund	\$34,973,677	\$46,977,638
Elections	Fees & Self-generated Revenues	\$2,668,641	\$2,668,641
Elections	Statutory Dedications	\$1,973,000	\$401,000
	Program Total:	\$39,615,318	\$50,047,279
	Authorized Positions:	125	124
	Authorized Other Charges Positions:	-	0
Museum and Other Operations	State General Fund	\$3,502,835	\$3,550,964
Museum and Other Operations	Interagency Transfers	\$23,598	\$0
Museum and Other Operations	Fees & Self-generated Revenues	\$81,410	\$81,410
Museum and Other Operations	Statutory Dedications	\$113,078	\$113,078
	Program Total:	\$3,720,921	\$3,745,452
	Authorized Positions:	32	32
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$62,650,958	\$76,359,207
	Authorized Positions:	315	313
	Authorized Other Charges Positions:	-	0
04-141	Office of the Attorney General		
Administrative	State General Fund	\$3,270,720	\$3,397,763
Administrative	Statutory Dedications	\$3,268,500	\$3,240,140
	Program Total:	\$6,539,220	\$6,637,903
	Authorized Positions:	54	54
	Authorized Other Charges Positions:	-	0
Civil Law	State General Fund	\$683,040	\$1,076,973
Civil Law	Interagency Transfers	\$21,757,318	\$2,698,919
Civil Law	Fees & Self-generated Revenues	\$4,980,173	\$10,593,202
Civil Law	Statutory Dedications	\$6,304,023	\$2,760,307
Civil Law	Federal Funds	\$630,872	\$720,918
	Program Total:	\$34,355,426	\$17,850,319
	Authorized Positions:	76	75
	Authorized Other Charges Positions:	-	0
Criminal Law and Medicaid Fraud	State General Fund	\$3,078,697	\$3,922,659
Criminal Law and Medicaid Fraud	Interagency Transfers	\$848,886	\$877,203
Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$40,000	\$572,968
Criminal Law and Medicaid Fraud	Statutory Dedications	\$3,931,807	\$2,548,052
Criminal Law and Medicaid Fraud	Federal Funds	\$6,983,619	\$7,113,496
	Program Total:	\$14,883,009	\$15,034,378
	Authorized Positions:	115	114
	Authorized Other Charges Positions:	-	1

Gaming	Interagency Transfers	\$267,536	\$285,300
Gaming	Fees & Self-generated Revenues	\$98,923	\$104,791
Gaming	Statutory Dedications	\$5,045,492	\$5,243,013
Gaming	Federal Funds	\$0	\$30,953
	Program Total:	\$5,411,951	\$5,664,057
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	-	0
Risk Litigation	Interagency Transfers	\$17,550,576	\$18,066,918
	Program Total:	\$17,550,576	\$18,066,918
	Authorized Positions:	176	172
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$78,740,182	\$63,253,575
	Authorized Positions:	472	466
	Authorized Other Charges Positions:	-	1

04C-LGOV

04-146

Lieutenant Governor

Administrative	State General Fund	\$1,158,635	\$1,213,544
Administrative	Interagency Transfers	\$325,000	\$325,000
	Program Total:	\$1,483,635	\$1,538,544
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	-	0
Grants	State General Fund	\$349,576	\$269,323
Grants	Fees & Self-generated Revenues	\$10,000	\$10,000
Grants	Federal Funds	\$5,509,255	\$5,509,255
	Program Total:	\$5,868,831	\$5,788,578
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	4
	Agency Total:	\$7,352,466	\$7,327,122
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	-	4

04D-TREA

04-147

State Treasurer

Administrative	Interagency Transfers	\$9,139	\$9,139
Administrative	Fees & Self-generated Revenues	\$4,271,601	\$4,553,907
Administrative	Statutory Dedications	\$2,350,000	\$2,300,000
	Program Total:	\$6,630,740	\$6,863,046
	Authorized Positions:	27	24
	Authorized Other Charges Positions:	-	0
Debt Management	Fees & Self-generated Revenues	\$1,517,008	\$1,546,737
	Program Total:	\$1,517,008	\$1,546,737
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	0

Financial Accountability and Control	Interagency Transfers	\$1,591,880	\$1,591,880
Financial Accountability and Control	Fees & Self-generated Revenues	\$1,866,621	\$2,199,700
	Program Total:	\$3,458,501	\$3,791,580
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	-	0
Investment Management	Interagency Transfers	\$27,433	\$27,433
Investment Management	Fees & Self-generated Revenues	\$607,625	\$722,603
Investment Management	Statutory Dedications	\$2,221,417	\$1,659,873
	Program Total:	\$2,856,475	\$2,409,909
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$14,462,724	\$14,611,272
	Authorized Positions:	57	54
	Authorized Other Charges Positions:	-	0
 04E-PSER			
 04-158 Public Service Commission			
Administrative	Statutory Dedications	\$3,587,644	\$3,698,476
	Program Total:	\$3,587,644	\$3,698,476
	Authorized Positions:	32	31
	Authorized Other Charges Positions:	0	0
District Offices	Statutory Dedications	\$2,674,206	\$2,756,615
	Program Total:	\$2,674,206	\$2,756,615
	Authorized Positions:	35	35
	Authorized Other Charges Positions:	0	0
Motor Carrier Registration	Statutory Dedications	\$555,169	\$585,394
	Program Total:	\$555,169	\$585,394
	Authorized Positions:	5	4
	Authorized Other Charges Positions:	0	0
Support Services	Statutory Dedications	\$2,381,638	\$2,470,161
Support Services	Federal Funds	\$422,609	\$0
	Program Total:	\$2,804,247	\$2,470,161
	Authorized Positions:	25	24
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$9,621,266	\$9,510,646
	Authorized Positions:	97	94
	Authorized Other Charges Positions:	0	0
 04F-AGRI			
 04-160 Agriculture and Forestry			
Agricultural and Environmental Sciences	State General Fund	\$743,401	\$1,106,287

Agricultural and Environmental Sciences	Fees & Self-generated Revenues	\$0	\$26,340
Agricultural and Environmental Sciences	Statutory Dedications	\$18,109,966	\$17,981,924
Agricultural and Environmental Sciences	Federal Funds	\$1,035,568	\$1,053,614
	Program Total:	\$19,888,935	\$20,168,165
	Authorized Positions:	92	90
	Authorized Other Charges Positions:	-	18
Agro-Consumer Services	State General Fund	\$567,320	\$819,785
Agro-Consumer Services	Fees & Self-generated Revenues	\$406,589	\$447,524
Agro-Consumer Services	Statutory Dedications	\$5,057,218	\$5,135,490
Agro-Consumer Services	Federal Funds	\$614,618	\$625,643
	Program Total:	\$6,645,745	\$7,028,442
	Authorized Positions:	73	72
	Authorized Other Charges Positions:	-	0
Animal Health and Food Safety	State General Fund	\$4,115,565	\$4,341,466
Animal Health and Food Safety	Interagency Transfers	\$563,500	\$0
Animal Health and Food Safety	Fees & Self-generated Revenues	\$3,295,032	\$3,448,581
Animal Health and Food Safety	Statutory Dedications	\$785,470	\$660,470
Animal Health and Food Safety	Federal Funds	\$2,566,287	\$2,603,149
	Program Total:	\$11,325,854	\$11,053,666
	Authorized Positions:	109	106
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,923,068	\$1,945,412
Auxiliary Account	Statutory Dedications	\$884,034	\$884,034
	Program Total:	\$2,807,102	\$2,829,446
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	-	0
Forestry	State General Fund	\$10,353,405	\$10,205,145
Forestry	Interagency Transfers	\$250,000	\$250,000
Forestry	Fees & Self-generated Revenues	\$543,235	\$538,434
Forestry	Statutory Dedications	\$2,256,137	\$2,256,137
Forestry	Federal Funds	\$2,422,748	\$2,632,890
	Program Total:	\$15,825,525	\$15,882,606
	Authorized Positions:	173	158
	Authorized Other Charges Positions:	-	3
Management and Finance	State General Fund	\$9,239,919	\$9,958,884
Management and Finance	Interagency Transfers	\$189,035	\$189,035
Management and Finance	Fees & Self-generated Revenues	\$519,286	\$527,964
Management and Finance	Statutory Dedications	\$5,825,350	\$5,762,091
Management and Finance	Federal Funds	\$406,460	\$418,117
	Program Total:	\$16,180,050	\$16,856,091
	Authorized Positions:	110	104

	Authorized Other Charges Positions:	-	1
Soil and Water Conservation	State General Fund	\$290,795	\$270,477
Soil and Water Conservation	Interagency Transfers	\$197,910	\$197,910
Soil and Water Conservation	Fees & Self-generated Revenues	\$0	\$30,483
Soil and Water Conservation	Federal Funds	\$671,137	\$676,488
	Program Total:	\$1,159,842	\$1,175,358
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$73,833,053	\$74,993,774
	Authorized Positions:	582	555
	Authorized Other Charges Positions:	-	22
 04G-INSU			
04-165			
	Commissioner of Insurance		
Administrative	Fees & Self-generated Revenues	\$11,596,088	\$12,171,829
Administrative	Statutory Dedications	\$30,000	\$30,000
Administrative	Federal Funds	\$841,684	\$841,684
	Program Total:	\$12,467,772	\$13,043,513
	Authorized Positions:	75	73
	Authorized Other Charges Positions:	-	0
Market Compliance	Fees & Self-generated Revenues	\$16,762,774	\$18,643,450
Market Compliance	Statutory Dedications	\$1,351,137	\$1,473,505
Market Compliance	Federal Funds	\$1,000,000	\$1,000,000
	Program Total:	\$19,113,911	\$21,116,955
	Authorized Positions:	183	180
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$31,581,683	\$34,160,468
	Authorized Positions:	258	253
	Authorized Other Charges Positions:	-	0
 05A-ECON			
05-251			
	DED - Office of the Secretary		
Administration	State General Fund	\$5,766,375	\$5,195,760
Administration	Fees & Self-generated Revenues	\$638,495	\$682,761
Administration	Statutory Dedications	\$14,157,061	\$9,764,920
	Program Total:	\$20,561,931	\$15,643,441
	Authorized Positions:	37	34
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$20,561,931	\$15,643,441
	Authorized Positions:	37	34
	Authorized Other Charges Positions:	0	0

05-252	DED - Office of Business Development		
Business Development Program	State General Fund	\$9,482,639	\$10,407,816
Business Development Program	Interagency Transfers	\$1,150,793	\$0
Business Development Program	Fees & Self-generated Revenues	\$1,978,894	\$1,768,002
Business Development Program	Statutory Dedications	\$11,645,597	\$19,071,110
Business Development Program	Federal Funds	\$1,285,871	\$200,000
	Program Total:	\$25,543,794	\$31,446,928
	Authorized Positions:	68	66
	Authorized Other Charges Positions:	0	0
Business Incentives Program	Fees & Self-generated Revenues	\$1,092,892	\$1,058,509
Business Incentives Program	Statutory Dedications	\$691,754	\$830,003
Business Incentives Program	Federal Funds	\$10,789,111	\$0
	Program Total:	\$12,573,757	\$1,888,512
	Authorized Positions:	14	14
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$38,117,551	\$33,335,440
	Authorized Positions:	82	80
	Authorized Other Charges Positions:	0	0
06A-CRAT			
06-261	Office of the Secretary		
Administrative	State General Fund	\$708,514	\$779,661
Administrative	Interagency Transfers	\$1,000	\$1,000
	Program Total:	\$709,514	\$780,661
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	-	0
La Seafood Promotion & Marketing Board	Interagency Transfers	\$937,335	\$112,085
La Seafood Promotion & Marketing Board	Fees & Self-generated Revenues	\$6,378,629	\$350,000
La Seafood Promotion & Marketing Board	Statutory Dedications	\$542,561	\$557,739
La Seafood Promotion & Marketing Board	Federal Funds	\$470,025	\$470,025
	Program Total:	\$8,328,550	\$1,489,849
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0

Management and Finance	State General Fund	\$2,243,406	\$2,500,656
Management and Finance	Interagency Transfers	\$1,002,580	\$1,002,580
	Program Total:	\$3,245,986	\$3,503,236
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$12,284,050	\$5,773,746
	Authorized Positions:	48	48
	Authorized Other Charges Positions:	-	0
06-262	Office of the State Library of Louisiana		
Library Services	State General Fund	\$3,642,833	\$3,819,121
Library Services	Interagency Transfers	\$426,349	\$426,349
Library Services	Fees & Self-generated Revenues	\$90,000	\$90,000
Library Services	Statutory Dedications	\$0	\$1,400,000
Library Services	Federal Funds	\$3,499,513	\$3,099,513
	Program Total:	\$7,658,695	\$8,834,983
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$7,658,695	\$8,834,983
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	-	0
06-263	Office of State Museum		
Museum	State General Fund	\$5,187,148	\$5,512,863
Museum	Interagency Transfers	\$1,115,565	\$1,115,565
Museum	Fees & Self-generated Revenues	\$454,454	\$454,454
	Program Total:	\$6,757,167	\$7,082,882
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$6,757,167	\$7,082,882
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	-	0
06-264	Office of State Parks		
Parks and Recreation	State General Fund	\$19,603,455	\$20,155,720
Parks and Recreation	Interagency Transfers	\$392,479	\$152,225
Parks and Recreation	Fees & Self-generated Revenues	\$1,200,531	\$1,180,531
Parks and Recreation	Statutory Dedications	\$10,011,362	\$9,882,753
Parks and Recreation	Federal Funds	\$1,512,457	\$1,371,487
	Program Total:	\$32,720,284	\$32,742,716
	Authorized Positions:	361	351
	Authorized Other Charges Positions:	-	13
	Agency Total:	\$32,720,284	\$32,742,716
	Authorized Positions:	361	351
	Authorized Other Charges Positions:	-	13

06-265	Office of Cultural Development		
Administrative	State General Fund	\$645,700	\$658,242
	Program Total:	\$645,700	\$658,242
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0
Arts	State General Fund	\$96,614	\$146,158
Arts	Interagency Transfers	\$2,077,442	\$2,077,442
Arts	Fees & Self-generated Revenues	\$12,500	\$12,500
Arts	Federal Funds	\$824,567	\$824,567
	Program Total:	\$3,011,123	\$3,060,667
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	-	0
Cultural Development	State General Fund	\$1,024,164	\$1,312,944
Cultural Development	Interagency Transfers	\$768,489	\$525,000
Cultural Development	Fees & Self-generated Revenues	\$134,990	\$111,500
Cultural Development	Statutory Dedications	\$25,000	\$25,000
Cultural Development	Federal Funds	\$1,235,008	\$1,235,008
	Program Total:	\$3,187,651	\$3,209,452
	Authorized Positions:	15	15
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$6,844,474	\$6,928,361
	Authorized Positions:	26	26
	Authorized Other Charges Positions:	-	0
06-267	Office of Tourism		
Administrative	Fees & Self-generated Revenues	\$1,676,324	\$1,735,912
	Program Total:	\$1,676,324	\$1,735,912
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	-	0
Marketing	Interagency Transfers	\$373,216	\$43,216
Marketing	Fees & Self-generated Revenues	\$19,048,257	\$18,926,820
Marketing	Statutory Dedications	\$12,000	\$12,000
Marketing	Federal Funds	\$147,660	\$147,660
	Program Total:	\$19,581,133	\$19,129,696
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	3
Welcome Centers	Fees & Self-generated Revenues	\$3,163,469	\$3,427,956
	Program Total:	\$3,163,469	\$3,427,956
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$24,420,926	\$24,293,564
	Authorized Positions:	68	68
	Authorized Other Charges Positions:	-	3

07A-DOTD

07-273

DOTD - Administration

Office of Management and Finance	Fees & Self-generated Revenues	\$27,900	\$27,900
Office of Management and Finance	Statutory Dedications	\$40,398,285	\$39,579,176
	Program Total:	\$40,426,185	\$39,607,076
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	-	0
Office of the Secretary	Statutory Dedications	\$5,396,730	\$5,460,670
	Program Total:	\$5,396,730	\$5,460,670
	Authorized Positions:	211	155
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$45,822,915	\$45,067,746
	Authorized Positions:	247	191
	Authorized Other Charges Positions:	-	0

07-276

DOTD - Engineering and Operations

Aviation	Statutory Dedications	\$1,325,903	\$1,396,669
	Program Total:	\$1,325,903	\$1,396,669
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	-	0
Engineering	Interagency Transfers	\$0	\$2,500,000
Engineering	Fees & Self-generated Revenues	\$2,778,690	\$2,778,690
Engineering	Statutory Dedications	\$77,045,618	\$77,640,817
Engineering	Federal Funds	\$988,125	\$988,125
	Program Total:	\$80,812,433	\$83,907,632
	Authorized Positions:	532	526
	Authorized Other Charges Positions:	-	0
Multimodal Planning	Interagency Transfers	\$6,311,950	\$4,910,000
Multimodal Planning	Fees & Self-generated Revenues	\$2,768,135	\$2,339,064
Multimodal Planning	Statutory Dedications	\$24,286,307	\$22,307,718
Multimodal Planning	Federal Funds	\$23,029,036	\$23,029,036
	Program Total:	\$56,395,428	\$52,585,818
	Authorized Positions:	88	75
	Authorized Other Charges Positions:	-	0

Operations	State General Fund	\$92,440	\$0
Operations	Interagency Transfers	\$1,000,000	\$4,500,000
Operations	Fees & Self-generated Revenues	\$19,030,283	\$21,030,283
Operations	Statutory Dedications	\$380,757,743	\$357,963,854
Operations	Federal Funds	\$2,744,250	\$2,744,250
	Program Total:	\$403,624,716	\$386,238,387
	Authorized Positions:	3431	3383
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$542,158,480	\$524,128,506
	Authorized Positions:	4063	3996
	Authorized Other Charges Positions:	-	0
 08A-CORR			
08-400			
	Corrections - Administration		
Adult Services	State General Fund	\$56,128,894	\$54,557,160
Adult Services	Interagency Transfers	\$0	\$117,932
	Program Total:	\$56,128,894	\$54,675,092
	Authorized Positions:	59	69
	Authorized Other Charges Positions:	-	0
Board of Pardons and Parole	State General Fund	\$927,544	\$958,066
Board of Pardons and Parole	Interagency Transfers	\$0	\$107,316
	Program Total:	\$927,544	\$1,065,382
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	-	0
Office of Management and Finance	State General Fund	\$24,201,057	\$22,777,502
Office of Management and Finance	Interagency Transfers	\$2,962,028	\$2,140,886
Office of Management and Finance	Fees & Self-generated Revenues	\$565,136	\$565,136
Office of Management and Finance	Federal Funds	\$1,480,697	\$1,480,697
	Program Total:	\$29,208,918	\$26,964,221
	Authorized Positions:	87	60
	Authorized Other Charges Positions:	-	0
Office of the Secretary	State General Fund	\$2,556,144	\$2,821,868
Office of the Secretary	Interagency Transfers	\$0	\$101,537
	Program Total:	\$2,556,144	\$2,923,405
	Authorized Positions:	25	25
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$88,821,500	\$85,628,100
	Authorized Positions:	188	171
	Authorized Other Charges Positions:	-	0

08-402	Louisiana State Penitentiary		
Administration	State General Fund	\$14,693,695	\$14,020,298
Administration	Interagency Transfers	\$0	\$46,097
	Program Total:	\$14,693,695	\$14,066,395
	Authorized Positions:	27	27
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$5,497,426	\$5,545,030
	Program Total:	\$5,497,426	\$5,545,030
	Authorized Positions:	13	13
	Authorized Other Charges Positions:	-	0
Incarceration	State General Fund	\$100,177,057	\$106,216,824
Incarceration	Interagency Transfers	\$172,500	\$5,512,931
Incarceration	Fees & Self-generated Revenues	\$1,774,050	\$1,774,050
	Program Total:	\$102,123,607	\$113,503,805
	Authorized Positions:	1408	1400
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$122,314,728	\$133,115,230
	Authorized Positions:	1448	1440
	Authorized Other Charges Positions:	-	0
08-405	Avoyelles Correctional Center		
Administration	State General Fund	\$3,003,370	\$3,017,741
Administration	Interagency Transfers	\$0	\$68,327
	Program Total:	\$3,003,370	\$3,086,068
	Authorized Positions:	10	10
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,666,666	\$1,657,967
	Program Total:	\$1,666,666	\$1,657,967
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0
Incarceration	State General Fund	\$21,143,163	\$24,711,650
Incarceration	Interagency Transfers	\$428,857	\$144,859
Incarceration	Fees & Self-generated Revenues	\$395,000	\$395,000
	Program Total:	\$21,967,020	\$25,251,509
	Authorized Positions:	309	309
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$26,637,056	\$29,995,544
	Authorized Positions:	323	323
	Authorized Other Charges Positions:	-	0

08-406	Louisiana Correctional Institute for Women		
Administration	State General Fund	\$1,729,918	\$1,754,008
	Program Total:	\$1,729,918	\$1,754,008
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,460,319	\$1,491,734
	Program Total:	\$1,460,319	\$1,491,734
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0
Incarceration	State General Fund	\$16,778,382	\$18,774,719
Incarceration	Interagency Transfers	\$93,859	\$93,859
Incarceration	Fees & Self-generated Revenues	\$250,127	\$250,127
	Program Total:	\$17,122,368	\$19,118,705
	Authorized Positions:	256	255
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$20,312,605	\$22,364,447
	Authorized Positions:	267	266
	Authorized Other Charges Positions:	-	0
08-407	Winn Correctional Center		
Administration	State General Fund	\$219,802	\$211,409
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	Program Total:	\$344,584	\$336,191
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Purchase of Correctional Services	State General Fund	\$17,573,840	\$17,595,269
Purchase of Correctional Services	Interagency Transfers	\$72,430	\$51,001
	Program Total:	\$17,646,270	\$17,646,270
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$17,990,854	\$17,982,461
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
08-408	Allen Correctional Center		
Administration	State General Fund	\$225,510	\$170,431
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	Program Total:	\$338,093	\$283,014
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

Purchase of Correctional Services	State General Fund	\$17,547,729	\$17,569,158
Purchase of Correctional Services	Interagency Transfers	\$72,430	\$51,001
	Program Total:	\$17,620,159	\$17,620,159
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$17,958,252	\$17,903,173
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
08-409	Dixon Correctional Institute		
Administration	State General Fund	\$3,120,739	\$3,705,621
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
	Program Total:	\$3,139,905	\$3,724,787
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,493,530	\$1,511,410
	Program Total:	\$1,493,530	\$1,511,410
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	-	0
Incarceration	State General Fund	\$31,650,097	\$35,574,961
Incarceration	Interagency Transfers	\$1,715,447	\$1,715,447
Incarceration	Fees & Self-generated Revenues	\$775,015	\$775,015
	Program Total:	\$34,140,559	\$38,065,423
	Authorized Positions:	452	447
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$38,773,994	\$43,301,620
	Authorized Positions:	469	464
	Authorized Other Charges Positions:	-	0
08-413	Elayn Hunt Correctional Center		
Administration	State General Fund	\$4,671,198	\$4,730,824
	Program Total:	\$4,671,198	\$4,730,824
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,947,695	\$1,958,959
	Program Total:	\$1,947,695	\$1,958,959
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	-	0

Incarceration	State General Fund	\$43,725,576	\$48,614,670
Incarceration	Interagency Transfers	\$237,613	\$237,613
Incarceration	Fees & Self-generated Revenues	\$604,867	\$604,867
	Program Total:	\$44,568,056	\$49,457,150
	Authorized Positions:	639	635
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$51,186,949	\$56,146,933
	Authorized Positions:	653	649
	Authorized Other Charges Positions:	-	0
08-414	David Wade Correctional Center		
Administration	State General Fund	\$2,840,475	\$2,785,367
	Program Total:	\$2,840,475	\$2,785,367
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,565,315	\$1,630,213
	Program Total:	\$1,565,315	\$1,630,213
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0
Incarceration	State General Fund	\$21,679,831	\$24,008,170
Incarceration	Interagency Transfers	\$217,290	\$217,290
Incarceration	Fees & Self-generated Revenues	\$598,201	\$598,201
	Program Total:	\$22,495,322	\$24,823,661
	Authorized Positions:	323	315
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$26,901,112	\$29,239,241
	Authorized Positions:	336	328
	Authorized Other Charges Positions:	-	0
08-415	Adult Probation and Parole		
Administration and Support	State General Fund	\$4,052,957	\$4,775,890
	Program Total:	\$4,052,957	\$4,775,890
	Authorized Positions:	21	21
	Authorized Other Charges Positions:	-	0
Field Services	State General Fund	\$38,151,958	\$41,630,701
Field Services	Fees & Self-generated Revenues	\$18,333,880	\$18,333,880
Field Services	Statutory Dedications	\$54,000	\$54,000
	Program Total:	\$56,539,838	\$60,018,581
	Authorized Positions:	770	742
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$60,592,795	\$64,794,471
	Authorized Positions:	791	763
	Authorized Other Charges Positions:	-	0

08-416	B.B. "Sixty" Rayburn Correctional Center		
Administration	State General Fund	\$2,460,248	\$2,461,699
	Program Total:	\$2,460,248	\$2,461,699
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,026,771	\$1,183,740
	Program Total:	\$1,026,771	\$1,183,740
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0
Incarceration	State General Fund	\$18,527,317	\$20,670,373
Incarceration	Interagency Transfers	\$144,860	\$144,860
Incarceration	Fees & Self-generated Revenues	\$456,037	\$456,037
	Program Total:	\$19,128,214	\$21,271,270
	Authorized Positions:	290	288
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$22,615,233	\$24,916,709
	Authorized Positions:	302	300
	Authorized Other Charges Positions:	-	0
08B-PSAF			
08-418	Office of Management and Finance		
Management & Finance	Interagency Transfers	\$5,766,719	\$5,766,719
Management & Finance	Fees & Self-generated Revenues	\$19,281,008	\$24,159,192
Management & Finance	Statutory Dedications	\$6,527,143	\$7,433,965
	Program Total:	\$31,574,870	\$37,359,876
	Authorized Positions:	201	121
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$31,574,870	\$37,359,876
	Authorized Positions:	201	121
	Authorized Other Charges Positions:	-	0
08-419	Office of State Police		
Auxiliary Account	Interagency Transfers	\$8,284,945	\$0
Auxiliary Account	Fees & Self-generated Revenues	\$3,160,537	\$2,363,088
Auxiliary Account	Statutory Dedications	\$573,458	\$8,459,860
Auxiliary Account	Federal Funds	\$361,270	\$106,881
	Program Total:	\$12,380,210	\$10,929,829
	Authorized Positions:	9	0
	Authorized Other Charges Positions:	-	0

Criminal Investigation	Interagency Transfers	\$593,639	\$593,639
Criminal Investigation	Fees & Self-generated Revenues	\$3,919,132	\$3,819,874
Criminal Investigation	Statutory Dedications	\$16,663,903	\$18,251,497
Criminal Investigation	Federal Funds	\$1,456,157	\$1,456,157
	Program Total:	\$22,632,831	\$24,121,167
	Authorized Positions:	185	185
	Authorized Other Charges Positions:	-	0
Gaming Enforcement	Fees & Self-generated Revenues	\$8,167,831	\$8,321,063
Gaming Enforcement	Statutory Dedications	\$13,745,422	\$15,048,083
	Program Total:	\$21,913,253	\$23,369,146
	Authorized Positions:	214	192
	Authorized Other Charges Positions:	-	0
Operational Support	Interagency Transfers	\$9,039,427	\$9,958,535
Operational Support	Fees & Self-generated Revenues	\$31,584,658	\$36,808,581
Operational Support	Statutory Dedications	\$28,545,252	\$31,824,062
Operational Support	Federal Funds	\$3,215,610	\$3,181,310
	Program Total:	\$72,384,947	\$81,772,488
	Authorized Positions:	312	351
	Authorized Other Charges Positions:	-	0
Traffic Enforcement	Interagency Transfers	\$16,188,328	\$16,188,328
Traffic Enforcement	Fees & Self-generated Revenues	\$16,031,186	\$19,407,200
Traffic Enforcement	Statutory Dedications	\$188,102,403	\$86,792,373
Traffic Enforcement	Federal Funds	\$6,149,810	\$6,149,810
	Program Total:	\$226,471,727	\$128,537,711
	Authorized Positions:	938	931
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$355,782,968	\$268,730,341
	Authorized Positions:	1658	1659
	Authorized Other Charges Positions:	-	0
08-420	Office of Motor Vehicles		
Licensing	Interagency Transfers	\$325,000	\$325,000
Licensing	Fees & Self-generated Revenues	\$39,863,181	\$40,995,173
Licensing	Statutory Dedications	\$6,686,395	\$7,555,243
Licensing	Federal Funds	\$2,198,723	\$1,890,750
	Program Total:	\$49,073,299	\$50,766,166
	Authorized Positions:	536	505
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$49,073,299	\$50,766,166
	Authorized Positions:	536	505
	Authorized Other Charges Positions:	-	0

08-421	Office of Legal Affairs		
Legal	Fees & Self-generated Revenues	\$3,848,723	\$0
	Program Total:	\$3,848,723	\$0
	Authorized Positions:	10	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$3,848,723	\$0
	Authorized Positions:	10	0
	Authorized Other Charges Positions:	-	0
08-422	Office of State Fire Marshal		
Fire Prevention	Interagency Transfers	\$2,551,000	\$2,551,000
Fire Prevention	Fees & Self-generated Revenues	\$2,694,924	\$2,694,924
Fire Prevention	Statutory Dedications	\$17,505,452	\$18,627,121
Fire Prevention	Federal Funds	\$90,600	\$90,600
	Program Total:	\$22,841,976	\$23,963,645
	Authorized Positions:	175	163
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$22,841,976	\$23,963,645
	Authorized Positions:	175	163
	Authorized Other Charges Positions:	-	0
08-423	Louisiana Gaming Control Board		
Louisiana Gaming Control Board	Statutory Dedications	\$917,740	\$938,879
	Program Total:	\$917,740	\$938,879
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$917,740	\$938,879
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0
08-424	Liquefied Petroleum Gas Commission		
Administrative	Statutory Dedications	\$1,357,683	\$1,251,395
	Program Total:	\$1,357,683	\$1,251,395
	Authorized Positions:	13	13
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,357,683	\$1,251,395
	Authorized Positions:	13	13
	Authorized Other Charges Positions:	-	0

08-425	Louisiana Highway Safety Commission		
Administrative	Interagency Transfers	\$2,253,350	\$2,253,350
Administrative	Fees & Self-generated Revenues	\$262,405	\$261,763
Administrative	Federal Funds	\$34,586,088	\$34,728,116
	Program Total:	\$37,101,843	\$37,243,229
	Authorized Positions:	13	12
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$37,101,843	\$37,243,229
	Authorized Positions:	13	12
	Authorized Other Charges Positions:	-	0
08C-YSER			
08-403	Juvenile Justice		
Administration	State General Fund	\$10,098,981	\$10,825,912
Administration	Interagency Transfers	\$1,837,359	\$1,837,359
Administration	Fees & Self-generated Revenues	\$35,886	\$35,886
Administration	Federal Funds	\$84,016	\$84,016
	Program Total:	\$12,056,242	\$12,783,173
	Authorized Positions:	42	44
	Authorized Other Charges Positions:	-	7
Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	Program Total:	\$235,682	\$235,682
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Central/Southwest Region	State General Fund	\$11,117,686	\$17,578,016
Central/Southwest Region	Interagency Transfers	\$883,701	\$3,217,506
Central/Southwest Region	Fees & Self-generated Revenues	\$31,002	\$31,002
Central/Southwest Region	Federal Funds	\$10,900	\$10,900
	Program Total:	\$12,043,289	\$20,837,424
	Authorized Positions:	148	264
	Authorized Other Charges Positions:	-	0
Contract Services	State General Fund	\$26,452,705	\$26,718,705
Contract Services	Interagency Transfers	\$5,937,575	\$5,937,575
Contract Services	Fees & Self-generated Revenues	\$500,117	\$92,604
Contract Services	Statutory Dedications	\$172,000	\$172,000
Contract Services	Federal Funds	\$712,551	\$712,551
	Program Total:	\$33,774,948	\$33,633,435
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

Field Services	State General Fund	\$16,445,461	\$0
Field Services	Interagency Transfers	\$5,806,150	\$0
	Program Total:	\$22,251,611	\$0
	Authorized Positions:	325	0
	Authorized Other Charges Positions:	-	0
North Region	State General Fund	\$17,526,021	\$26,358,709
North Region	Interagency Transfers	\$2,414,785	\$3,832,333
North Region	Fees & Self-generated Revenues	\$98,694	\$98,694
North Region	Federal Funds	\$51,402	\$51,402
	Program Total:	\$20,090,902	\$30,341,138
	Authorized Positions:	305	392
	Authorized Other Charges Positions:	-	0
Southeast Region	State General Fund	\$9,743,140	\$16,520,000
Southeast Region	Interagency Transfers	\$1,054,090	\$3,108,887
Southeast Region	Fees & Self-generated Revenues	\$58,147	\$58,147
Southeast Region	Federal Funds	\$32,927	\$32,927
	Program Total:	\$10,888,304	\$19,719,961
	Authorized Positions:	170	265
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$111,340,978	\$117,550,813
	Authorized Positions:	990	965
	Authorized Other Charges Positions:	-	7

09A-DHH

09-300

Jefferson Parish Human Services Authority

Jefferson Parish Human Services Authority	State General Fund	\$14,553,468	\$14,874,672
Jefferson Parish Human Services Authority	Interagency Transfers	\$4,646,398	\$2,380,806
Jefferson Parish Human Services Authority	Fees & Self-generated Revenues	\$5,610,687	\$3,000,000
	Program Total:	\$24,810,553	\$20,255,478
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	200
	Agency Total:	\$24,810,553	\$20,255,478
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	200

09-301	Florida Parishes Human Services Authority		
Florida Parishes Human Services Authority	State General Fund	\$9,950,579	\$11,114,992
Florida Parishes Human Services Authority	Interagency Transfers	\$6,679,229	\$4,618,109
Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$3,036,181	\$2,624,525
Florida Parishes Human Services Authority	Federal Funds	\$23,100	\$23,100
	Program Total:	\$19,689,089	\$18,380,726
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	184
	Agency Total:	\$19,689,089	\$18,380,726
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	184
09-302	Capital Area Human Services District		
Capital Area Human Services District	State General Fund	\$17,395,980	\$17,729,942
Capital Area Human Services District	Interagency Transfers	\$9,212,841	\$6,808,009
Capital Area Human Services District	Fees & Self-generated Revenues	\$3,207,781	\$3,218,281
Capital Area Human Services District	Federal Funds	\$10,500	\$0
	Program Total:	\$29,827,102	\$27,756,232
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	219
	Agency Total:	\$29,827,102	\$27,756,232
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	219
09-303	Developmental Disabilities Council		
Developmental Disabilities Council	State General Fund	\$328,961	\$329,036
Developmental Disabilities Council	Federal Funds	\$1,563,881	\$1,582,106
	Program Total:	\$1,892,842	\$1,911,142
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,892,842	\$1,911,142
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	-	0

09-304	Metropolitan Human Services District		
Metropolitan Human Services District	State General Fund	\$21,194,397	\$21,429,601
Metropolitan Human Services District	Interagency Transfers	\$6,246,611	\$5,281,581
Metropolitan Human Services District	Fees & Self-generated Revenues	\$1,044,243	\$1,044,243
Metropolitan Human Services District	Federal Funds	\$1,355,052	\$1,355,052
	Program Total:	\$29,840,303	\$29,110,477
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	147
	Agency Total:	\$29,840,303	\$29,110,477
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	147
09-305	Medical Vendor Administration		
Medical Vendor Administration	State General Fund	\$85,630,353	\$75,324,578
Medical Vendor Administration	Interagency Transfers	\$14,090,834	\$14,090,834
Medical Vendor Administration	Fees & Self-generated Revenues	\$940,204	\$940,204
Medical Vendor Administration	Statutory Dedications	\$34,904	\$9,837
Medical Vendor Administration	Federal Funds	\$228,312,766	\$226,972,907
	Program Total:	\$329,009,061	\$317,338,360
	Authorized Positions:	877	881
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$329,009,061	\$317,338,360
	Authorized Positions:	877	881
	Authorized Other Charges Positions:	-	0
09-306	Medical Vendor Payments		
Medicare Buy-Ins & Supplements	State General Fund	\$857,262,878	\$251,859,280
Medicare Buy-Ins & Supplements	Interagency Transfers	\$16,794,719	\$0
Medicare Buy-Ins & Supplements	Statutory Dedications	\$23,399,333	\$0
Medicare Buy-Ins & Supplements	Federal Funds	\$1,495,671,876	\$304,510,632
	Program Total:	\$2,393,128,806	\$556,369,912
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Payments to Private Providers	State General Fund	\$680,739,424	\$1,174,584,378
Payments to Private Providers	Interagency Transfers	\$58,516,463	\$85,529,605
Payments to Private Providers	Fees & Self-generated Revenues	\$97,228,206	\$102,544,628
Payments to Private Providers	Statutory Dedications	\$569,845,060	\$870,061,438

Payments to Private Providers	Federal Funds	\$2,769,543,884	\$4,017,802,681
	Program Total:	\$4,175,873,037	\$6,250,522,730
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Payments to Public Providers	State General Fund	\$70,615,372	\$78,902,594
Payments to Public Providers	Statutory Dedications	\$9,147,866	\$9,147,866
Payments to Public Providers	Federal Funds	\$190,541,036	\$185,394,403
	Program Total:	\$270,304,274	\$273,444,863
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Uncompensated Care Costs	State General Fund	\$271,965,628	\$313,588,699
Uncompensated Care Costs	Interagency Transfers	\$22,904,278	\$20,020,886
Uncompensated Care Costs	Fees & Self-generated Revenues	\$35,445,452	\$34,857,378
Uncompensated Care Costs	Federal Funds	\$534,709,409	\$603,599,623
	Program Total:	\$865,024,767	\$972,066,586
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$7,704,330,884	\$8,052,404,091
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
09-307	Office of the Secretary		
Auxiliary Account	Fees & Self-generated Revenues	\$288,550	\$372,327
	Program Total:	\$288,550	\$372,327
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	-	0
Management and Finance	State General Fund	\$51,078,434	\$39,978,816
Management and Finance	Interagency Transfers	\$28,712,067	\$23,762,423
Management and Finance	Fees & Self-generated Revenues	\$1,950,000	\$1,950,000
Management and Finance	Statutory Dedications	\$7,238,475	\$7,023,475
Management and Finance	Federal Funds	\$13,644,579	\$18,708,098
	Program Total:	\$102,623,555	\$91,422,812
	Authorized Positions:	489	433
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$102,912,105	\$91,795,139
	Authorized Positions:	491	435
	Authorized Other Charges Positions:	-	0

09-309	South Central Louisiana Human Services Authority		
South Central Louisiana Human Services Authority	State General Fund	\$15,467,149	\$16,268,612
South Central Louisiana Human Services Authority	Interagency Transfers	\$5,909,526	\$4,149,123
South Central Louisiana Human Services Authority	Fees & Self-generated Revenues	\$3,230,402	\$2,938,180
South Central Louisiana Human Services Authority	Federal Funds	\$186,292	\$186,292
	Program Total:	\$24,793,369	\$23,542,207
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	144
	Agency Total:	\$24,793,369	\$23,542,207
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	144
09-310	Northeast Delta Human Services Authority		
Northeast Delta Human Services Authority	State General Fund	\$0	\$10,682,894
Northeast Delta Human Services Authority	Interagency Transfers	\$11,543,165	\$3,227,503
Northeast Delta Human Services Authority	Fees & Self-generated Revenues	\$0	\$2,664,300
Northeast Delta Human Services Authority	Federal Funds	\$0	\$48,289
	Program Total:	\$11,543,165	\$16,622,986
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	112
	Agency Total:	\$11,543,165	\$16,622,986
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	112
09-320	Office of Aging and Adult Services		
Administration Protection and Support	State General Fund	\$11,759,096	\$13,478,901
Administration Protection and Support	Interagency Transfers	\$20,461,884	\$15,321,075
Administration Protection and Support	Statutory Dedications	\$3,245,812	\$3,345,812
Administration Protection and Support	Federal Funds	\$112,526	\$112,526
	Program Total:	\$35,579,318	\$32,258,314
	Authorized Positions:	174	167
	Authorized Other Charges Positions:	-	12
Auxiliary Account	Fees & Self-generated Revenues	\$30,000	\$60,000
	Program Total:	\$30,000	\$60,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

Villa Feliciano Medical Complex	Interagency Transfers	\$17,538,451	\$18,328,361
Villa Feliciano Medical Complex	Fees & Self-generated Revenues	\$1,137,437	\$1,137,437
Villa Feliciano Medical Complex	Federal Funds	\$452,991	\$452,991
	Program Total:	\$19,128,879	\$19,918,789
	Authorized Positions:	224	221
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$54,738,197	\$52,237,103
	Authorized Positions:	398	388
	Authorized Other Charges Positions:	-	12
09-324	Louisiana Emergency Response Network		
Louisiana Emergency Response Network Board	State General Fund	\$1,758,479	\$1,745,013
	Program Total:	\$1,758,479	\$1,745,013
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,758,479	\$1,745,013
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	-	0
09-325	Acadiana Area Human Services District		
Acadiana Area Human Services District	State General Fund	\$15,382,395	\$14,009,018
Acadiana Area Human Services District	Interagency Transfers	\$2,928,944	\$2,425,219
Acadiana Area Human Services District	Fees & Self-generated Revenues	\$2,206,681	\$1,621,196
Acadiana Area Human Services District	Federal Funds	\$23,601	\$23,601
	Program Total:	\$20,541,621	\$18,079,034
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	134
	Agency Total:	\$20,541,621	\$18,079,034
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	134

09-326	Office of Public Health		
Public Health Services	State General Fund	\$36,303,195	\$41,359,330
Public Health Services	Interagency Transfers	\$18,017,194	\$18,221,762
Public Health Services	Fees & Self-generated Revenues	\$26,515,000	\$25,820,973
Public Health Services	Statutory Dedications	\$6,924,956	\$6,924,956
Public Health Services	Federal Funds	\$237,866,451	\$235,612,012
	Program Total:	\$325,626,796	\$327,939,033
	Authorized Positions:	1189	1159
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$325,626,796	\$327,939,033
	Authorized Positions:	1189	1159
	Authorized Other Charges Positions:	-	0
09-330	Office of Behavioral Health		
Administration and Support	State General Fund	\$5,112,019	\$5,512,908
Administration and Support	Statutory Dedications	\$77,735	\$77,735
Administration and Support	Federal Funds	\$1,928,284	\$1,310,964
	Program Total:	\$7,118,038	\$6,901,607
	Authorized Positions:	44	43
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$20,000	\$20,000
	Program Total:	\$20,000	\$20,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Behavioral Health Community	State General Fund	\$40,895,239	\$15,575,919
Behavioral Health Community	Interagency Transfers	\$12,172,284	\$11,684,520
Behavioral Health Community	Fees & Self-generated Revenues	\$22,599,856	\$0
Behavioral Health Community	Statutory Dedications	\$5,698,519	\$5,608,971
Behavioral Health Community	Federal Funds	\$34,594,183	\$32,572,322
	Program Total:	\$115,960,081	\$65,441,732
	Authorized Positions:	41	30
	Authorized Other Charges Positions:	-	6

Hospital Based Treatment	State General Fund	\$88,249,182	\$85,910,934
Hospital Based Treatment	Interagency Transfers	\$56,106,931	\$58,496,101
Hospital Based Treatment	Fees & Self-generated Revenues	\$3,856,832	\$3,642,510
Hospital Based Treatment	Federal Funds	\$1,983,423	\$1,983,423
	Program Total:	\$150,196,368	\$150,032,968
	Authorized Positions:	1314	1284
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$273,294,487	\$222,396,307
	Authorized Positions:	1399	1357
	Authorized Other Charges Positions:	-	6
09-340	Office for Citizens with Developmental Disabilities		
Administration and General Support	State General Fund	\$2,643,588	\$2,501,765
Administration and General Support	Interagency Transfers	\$132,211	\$0
	Program Total:	\$2,775,799	\$2,501,765
	Authorized Positions:	14	13
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$567,267	\$591,680
	Program Total:	\$567,267	\$591,680
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0
Community-Based	State General Fund	\$24,310,134	\$16,481,408
Community-Based	Interagency Transfers	\$2,421,610	\$1,432,847
Community-Based	Fees & Self-generated Revenues	\$4,889,024	\$1,207,500
Community-Based	Federal Funds	\$6,376,792	\$6,376,792
	Program Total:	\$37,997,560	\$25,498,547
	Authorized Positions:	54	54
	Authorized Other Charges Positions:	-	0
Pinecrest Supports and Services Center	State General Fund	\$3,310,549	\$3,310,549
Pinecrest Supports and Services Center	Interagency Transfers	\$112,323,813	\$119,039,821
Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$3,119,379	\$3,119,379
	Program Total:	\$118,753,741	\$125,469,749
	Authorized Positions:	1372	1328
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$160,094,367	\$154,061,741
	Authorized Positions:	1444	1399
	Authorized Other Charges Positions:	-	0

09-375	Imperial Calcasieu Human Services Authority		
Imperial Calcasieu Human Services Authority	State General Fund	\$0	\$8,300,576
Imperial Calcasieu Human Services Authority	Interagency Transfers	\$8,613,148	\$1,912,841
Imperial Calcasieu Human Services Authority	Fees & Self-generated Revenues	\$0	\$2,140,563
Imperial Calcasieu Human Services Authority	Federal Funds	\$0	\$19,126
	Program Total:	\$8,613,148	\$12,373,106
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	78
	Agency Total:	\$8,613,148	\$12,373,106
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	78
 09-376	 Central Louisiana Human Services District		
Central Louisiana Human Services District	State General Fund	\$0	\$10,733,980
Central Louisiana Human Services District	Interagency Transfers	\$9,271,679	\$3,839,265
Central Louisiana Human Services District	Fees & Self-generated Revenues	\$0	\$2,002,783
Central Louisiana Human Services District	Federal Funds	\$0	\$48,358
	Program Total:	\$9,271,679	\$16,624,386
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	86
	Agency Total:	\$9,271,679	\$16,624,386
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	86
 09-377	 Northwest Louisiana Human Services District		
Northwest Louisiana Human Services District	State General Fund	\$0	\$9,729,758
Northwest Louisiana Human Services District	Interagency Transfers	\$11,511,824	\$4,224,160
Northwest Louisiana Human Services District	Fees & Self-generated Revenues	\$0	\$2,941,499
Northwest Louisiana Human Services District	Federal Funds	\$0	\$48,289
	Program Total:	\$11,511,824	\$16,943,706
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	107
	Agency Total:	\$11,511,824	\$16,943,706
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	107

10A-DCFS

10-360

Office of Children and Family Services

Administration and Executive Support	State General Fund	\$38,673,503	\$28,335,108
Administration and Executive Support	Interagency Transfers	\$2,616,270	\$2,616,270
Administration and Executive Support	Statutory Dedications	\$44,599	\$44,599
Administration and Executive Support	Federal Funds	\$83,530,134	\$76,243,399
	Program Total:	\$124,864,506	\$107,239,376
	Authorized Positions:	278	162
	Authorized Other Charges Positions:	-	0
Community and Family Services	State General Fund	\$15,742,058	\$14,042,646
Community and Family Services	Interagency Transfers	\$148,407	\$148,407
Community and Family Services	Statutory Dedications	\$624,769	\$877,192
Community and Family Services	Federal Funds	\$229,303,692	\$231,373,134
	Program Total:	\$245,818,926	\$246,441,379
	Authorized Positions:	444	430
	Authorized Other Charges Positions:	-	0
Field Services	State General Fund	\$74,649,375	\$73,159,920
Field Services	Interagency Transfers	\$6,601,222	\$6,601,222
Field Services	Fees & Self-generated Revenues	\$15,731,257	\$15,731,257
Field Services	Federal Funds	\$116,005,720	\$117,094,106
	Program Total:	\$212,987,574	\$212,586,505
	Authorized Positions:	2858	2795
	Authorized Other Charges Positions:	-	0
Prevention and Intervention Services	State General Fund	\$18,683,711	\$19,378,389
Prevention and Intervention Services	Fees & Self-generated Revenues	\$2,064,059	\$2,064,059
Prevention and Intervention Services	Statutory Dedications	\$877,753	\$877,753
Prevention and Intervention Services	Federal Funds	\$179,301,792	\$179,865,546
	Program Total:	\$200,927,315	\$202,185,747
	Authorized Positions:	146	144
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$784,598,321	\$768,453,007
	Authorized Positions:	3726	3531
	Authorized Other Charges Positions:	-	0

11A-NATR

11-431

Office of the Secretary

Atchafalaya Basin	Interagency Transfers	\$254,775	\$255,639
	Program Total:	\$254,775	\$255,639
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$203,313	\$203,313
Auxiliary Account	Federal Funds	\$13,533,539	\$13,533,539
	Program Total:	\$13,736,852	\$13,736,852
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Executive	State General Fund	\$280,833	\$375,642
Executive	Interagency Transfers	\$850,664	\$902,498
Executive	Fees & Self-generated Revenues	\$22,143	\$22,143
Executive	Statutory Dedications	\$10,827,590	\$4,870,593
Executive	Federal Funds	\$12,994	\$12,994
	Program Total:	\$11,994,224	\$6,183,870
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	0
Management and Finance	State General Fund	\$1,499,713	\$791,654
Management and Finance	Interagency Transfers	\$15,025,020	\$13,998,161
Management and Finance	Fees & Self-generated Revenues	\$60,419	\$60,419
Management and Finance	Statutory Dedications	\$4,773,216	\$668,930
Management and Finance	Federal Funds	\$230,194	\$230,194
	Program Total:	\$21,588,562	\$15,749,358
	Authorized Positions:	100	48
	Authorized Other Charges Positions:	-	0
Technology Assessment	State General Fund	\$0	\$41,613
Technology Assessment	Interagency Transfers	\$711,141	\$585,524
Technology Assessment	Federal Funds	\$13,456,277	\$3,456,277
	Program Total:	\$14,167,418	\$4,083,414
	Authorized Positions:	15	14
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$61,741,831	\$40,009,133
	Authorized Positions:	126	73
	Authorized Other Charges Positions:	-	0

11-432	Office of Conservation		
Oil and Gas Regulatory	State General Fund	\$1,307,287	\$2,869,814
Oil and Gas Regulatory	Interagency Transfers	\$708,000	\$708,000
Oil and Gas Regulatory	Fees & Self-generated Revenues	\$20,000	\$20,000
Oil and Gas Regulatory	Statutory Dedications	\$8,002,050	\$6,941,082
	Program Total:	\$10,037,337	\$10,538,896
	Authorized Positions:	112	106
	Authorized Other Charges Positions:	-	0
Public Safety	State General Fund	\$463,494	\$1,174,956
Public Safety	Interagency Transfers	\$3,296,288	\$2,665,000
Public Safety	Statutory Dedications	\$5,309,788	\$4,279,402
Public Safety	Federal Funds	\$1,752,796	\$1,752,796
	Program Total:	\$10,822,366	\$9,872,154
	Authorized Positions:	62	58
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$20,859,703	\$20,411,050
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	174	164
11-434	Office of Mineral Resources		
Mineral Resources Management	State General Fund	\$3,770,143	\$6,836,519
Mineral Resources Management	Interagency Transfers	\$612,892	\$522,892
Mineral Resources Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Mineral Resources Management	Statutory Dedications	\$7,023,137	\$4,600,207
Mineral Resources Management	Federal Funds	\$131,034	\$131,034
	Program Total:	\$11,557,206	\$12,110,652
	Authorized Positions:	64	60
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$11,557,206	\$12,110,652
	Authorized Positions:	64	60
	Authorized Other Charges Positions:	-	0
11-435	Office of Coastal Management		
Coastal Management	Interagency Transfers	\$3,703,426	\$3,656,777
Coastal Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Management	Statutory Dedications	\$1,331,838	\$1,309,039
Coastal Management	Federal Funds	\$3,000,000	\$2,475,000
	Program Total:	\$8,055,264	\$7,460,816
	Authorized Positions:	47	45
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$8,055,264	\$7,460,816
	Authorized Positions:	47	45
	Authorized Other Charges Positions:	-	0

12A-RVTX

12-440

Office of Revenue

Alcohol and Tobacco Control	Interagency Transfers	\$571,300	\$500,000
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$4,425,135	\$5,769,286
Alcohol and Tobacco Control	Statutory Dedications	\$647,928	\$702,807
Alcohol and Tobacco Control	Federal Funds	\$883,007	\$328,792
	Program Total:	\$6,527,370	\$7,300,885
	Authorized Positions:	58	55
	Authorized Other Charges Positions:	0	0

Office of Charitable Gaming	Fees & Self-generated Revenues	\$1,897,653	\$2,018,593
	Program Total:	\$1,897,653	\$2,018,593
	Authorized Positions:	20	20
	Authorized Other Charges Positions:	0	0

Tax Collection	Interagency Transfers	\$250,000	\$250,000
Tax Collection	Fees & Self-generated Revenues	\$87,697,618	\$93,760,364
Tax Collection	Statutory Dedications	\$3,950,000	\$0
	Program Total:	\$91,897,618	\$94,010,364
	Authorized Positions:	655	572
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$100,322,641	\$103,329,842
	Authorized Positions:	733	647
	Authorized Other Charges Positions:	0	0

13A-ENVQ

13-850

Office of the Secretary

Administrative	State General Fund	\$495,377	\$495,377
Administrative	Fees & Self-generated Revenues	\$65,000	\$65,000
Administrative	Statutory Dedications	\$6,793,519	\$7,220,166
Administrative	Federal Funds	\$4,913,837	\$4,913,837
	Program Total:	\$12,267,733	\$12,694,380
	Authorized Positions:	94	92
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,267,733	\$12,694,380
	Authorized Positions:	94	92
	Authorized Other Charges Positions:	0	0

13-851	Office of Environmental Compliance		
Environmental Compliance	Interagency Transfers	\$2,145,402	\$1,073,300
Environmental Compliance	Statutory Dedications	\$28,314,086	\$31,115,443
Environmental Compliance	Federal Funds	\$10,094,810	\$9,384,877
	Program Total:	\$40,554,298	\$41,573,620
	Authorized Positions:	371	367
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$40,554,298	\$41,573,620
	Authorized Positions:	371	367
	Authorized Other Charges Positions:	0	0
13-852	Office of Environmental Services		
Environmental Services	Interagency Transfers	\$69,312	\$0
Environmental Services	Statutory Dedications	\$10,518,782	\$12,808,608
Environmental Services	Federal Funds	\$4,572,895	\$3,709,950
	Program Total:	\$15,160,989	\$16,518,558
	Authorized Positions:	185	182
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$15,160,989	\$16,518,558
	Authorized Positions:	185	182
	Authorized Other Charges Positions:	0	0
13-855	Office of Management and Finance		
Support Services	Interagency Transfers	\$37,155	\$0
Support Services	Fees & Self-generated Revenues	\$40,000	\$40,000
Support Services	Statutory Dedications	\$52,156,752	\$53,591,829
Support Services	Federal Funds	\$3,207,858	\$4,087,235
	Program Total:	\$55,441,765	\$57,719,064
	Authorized Positions:	50	50
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$55,441,765	\$57,719,064
	Authorized Positions:	50	50
	Authorized Other Charges Positions:	0	0
14A-LWC	Workforce Support and Training		
14-474			
Office of Information Systems	Statutory Dedications	\$1,871,042	\$2,217,096
Office of Information Systems	Federal Funds	\$13,461,595	\$15,566,812
	Program Total:	\$15,332,637	\$17,783,908
	Authorized Positions:	71	21
	Authorized Other Charges Positions:	-	0

Office of Management and Finance	Statutory Dedications	\$1,198,239	\$1,234,493
Office of Management and Finance	Federal Funds	\$14,218,426	\$14,421,344
	Program Total:	\$15,416,665	\$15,655,837
	Authorized Positions:	73	70
	Authorized Other Charges Positions:	-	0
Office of the 2nd Injury Board	Statutory Dedications	\$45,869,366	\$45,874,465
	Program Total:	\$45,869,366	\$45,874,465
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	-	0
Office of the Executive Director	Statutory Dedications	\$1,849,591	\$2,114,369
Office of the Executive Director	Federal Funds	\$2,075,082	\$2,181,120
	Program Total:	\$3,924,673	\$4,295,489
	Authorized Positions:	27	27
	Authorized Other Charges Positions:	-	0
Office of Unemployment Insurance Administration	Statutory Dedications	\$3,175,840	\$3,139,082
Office of Unemployment Insurance Administration	Federal Funds	\$34,358,039	\$28,904,234
	Program Total:	\$37,533,879	\$32,043,316
	Authorized Positions:	266	255
	Authorized Other Charges Positions:	-	0
Office of Workers Compensation Administration	Statutory Dedications	\$13,530,849	\$14,560,013
Office of Workers Compensation Administration	Federal Funds	\$982,449	\$1,099,537
	Program Total:	\$14,513,298	\$15,659,550
	Authorized Positions:	133	133
	Authorized Other Charges Positions:	-	0
Office of Workforce Development	State General Fund	\$8,163,582	\$7,401,120
Office of Workforce Development	Interagency Transfers	\$2,222,766	\$1,836,339
Office of Workforce Development	Fees & Self-generated Revenues	\$272,219	\$272,219
Office of Workforce Development	Statutory Dedications	\$29,730,329	\$29,911,576
Office of Workforce Development	Federal Funds	\$104,529,401	\$105,437,557
	Program Total:	\$144,918,297	\$144,858,811
	Authorized Positions:	451	433
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$277,508,815	\$276,171,376
	Authorized Positions:	1033	951
	Authorized Other Charges Positions:	-	0

16A-WFIS

16-511

Office of Management and Finance

Management and Finance	Interagency Transfers	\$1,069,500	\$269,500
Management and Finance	Statutory Dedications	\$10,704,992	\$11,027,387
Management and Finance	Federal Funds	\$359,315	\$359,315
	Program Total:	\$12,133,807	\$11,656,202
	Authorized Positions:	66	36
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,133,807	\$11,656,202
	Authorized Positions:	66	36
	Authorized Other Charges Positions:	0	0

16-512

Office of the Secretary

Administrative	Interagency Transfers	\$81,703	\$75,000
Administrative	Statutory Dedications	\$1,054,755	\$1,428,231
	Program Total:	\$1,136,458	\$1,503,231
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	0	0
Enforcement	Interagency Transfers	\$110,000	\$110,000
Enforcement	Statutory Dedications	\$26,960,919	\$29,524,699
Enforcement	Federal Funds	\$3,622,523	\$2,626,661
	Program Total:	\$30,693,442	\$32,261,360
	Authorized Positions:	257	257
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$31,829,900	\$33,764,591
	Authorized Positions:	266	266
	Authorized Other Charges Positions:	0	0

16-513

Office of Wildlife

Wildlife	Interagency Transfers	\$5,812,449	\$4,923,877
Wildlife	Fees & Self-generated Revenues	\$932,900	\$1,532,900
Wildlife	Statutory Dedications	\$34,166,497	\$36,436,925
Wildlife	Federal Funds	\$17,526,411	\$21,975,049
	Program Total:	\$58,438,257	\$64,868,751
	Authorized Positions:	218	216
	Authorized Other Charges Positions:	0	3
	Agency Total:	\$58,438,257	\$64,868,751
	Authorized Positions:	218	216
	Authorized Other Charges Positions:	0	3

16-514

Office of Fisheries

Fisheries	Interagency Transfers	\$8,245,791	\$1,496,808
Fisheries	Fees & Self-generated Revenues	\$8,992,786	\$8,468,943
Fisheries	Statutory Dedications	\$30,406,485	\$33,904,397
Fisheries	Federal Funds	\$50,044,403	\$50,122,203
	Program Total:	\$97,689,465	\$93,992,351
	Authorized Positions:	0	219
	Authorized Other Charges Positions:	0	0

Marketing	Statutory Dedications	\$497,335	\$0
	Program Total:	\$497,335	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$98,186,800	\$93,992,351
	Authorized Positions:	0	219
	Authorized Other Charges Positions:	0	0
17A-CSER			
17-560			
	State Civil Service		
Administrative	Interagency Transfers	\$4,765,303	\$4,786,734
Administrative	Fees & Self-generated Revenues	\$341,942	\$355,446
	Program Total:	\$5,107,245	\$5,142,180
	Authorized Positions:	32	30
	Authorized Other Charges Positions:	-	0
Human Resources Management	Interagency Transfers	\$5,630,844	\$5,637,455
Human Resources Management	Fees & Self-generated Revenues	\$279,321	\$291,321
	Program Total:	\$5,910,165	\$5,928,776
	Authorized Positions:	63	62
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$11,017,410	\$11,070,956
	Authorized Positions:	95	92
	Authorized Other Charges Positions:	-	0
17-561			
	Municipal Fire and Police Civil Service		
Administrative	Statutory Dedications	\$1,883,799	\$2,064,432
	Program Total:	\$1,883,799	\$2,064,432
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,883,799	\$2,064,432
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	-	0
17-562			
	Ethics Administration		
Administrative	State General Fund	\$3,881,057	\$3,895,664
Administrative	Fees & Self-generated Revenues	\$118,057	\$118,057
	Program Total:	\$3,999,114	\$4,013,721
	Authorized Positions:	41	37
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$3,999,114	\$4,013,721
	Authorized Positions:	41	37
	Authorized Other Charges Positions:	-	0

17-563	State Police Commission		
Administrative	State General Fund	\$481,574	\$467,373
	Program Total:	\$481,574	\$467,373
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$481,574	\$467,373
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0
17-564	Division of Administrative Law		
Administration	State General Fund	\$319,048	\$0
Administration	Interagency Transfers	\$7,545,867	\$7,432,968
Administration	Fees & Self-generated Revenues	\$26,436	\$26,436
	Program Total:	\$7,891,351	\$7,459,404
	Authorized Positions:	55	54
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$7,891,351	\$7,459,404
	Authorized Positions:	55	54
	Authorized Other Charges Positions:	-	0
19A-HIED			
19A-600	LSU System		
E A Conway Medical Center	Interagency Transfers	\$12,271,026	\$0
E A Conway Medical Center	Fees & Self-generated Revenues	\$2,999,765	\$2,999,765
E A Conway Medical Center	Statutory Dedications	\$1,008,172	\$0
E A Conway Medical Center	Federal Funds	\$2,014,619	\$0
	Program Total:	\$18,293,582	\$2,999,765
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Huey P Long Medical Center	Interagency Transfers	\$8,646,439	\$0
Huey P Long Medical Center	Fees & Self-generated Revenues	\$1,290,714	\$0
Huey P Long Medical Center	Statutory Dedications	\$652,671	\$0
Huey P Long Medical Center	Federal Funds	\$945,558	\$0
	Program Total:	\$11,535,382	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

LSU Agricultural Center	State General Fund	\$39,577,832	\$0
LSU Agricultural Center	Fees & Self-generated Revenues	\$6,807,967	\$6,807,967
LSU Agricultural Center	Statutory Dedications	\$30,927,010	\$5,235,035
LSU Agricultural Center	Federal Funds	\$13,018,275	\$13,018,275
	Program Total:	\$90,331,084	\$25,061,277
	Authorized Positions:	904	0
	Authorized Other Charges Positions:	0	0
LSU Alexandria	State General Fund	\$3,057,546	\$0
LSU Alexandria	Fees & Self-generated Revenues	\$10,450,447	\$11,262,850
LSU Alexandria	Statutory Dedications	\$2,754,907	\$278,496
	Program Total:	\$16,262,900	\$11,541,346
	Authorized Positions:	223	0
	Authorized Other Charges Positions:	0	0
LSU and A&M College	State General Fund	\$62,823,923	\$0
LSU and A&M College	Interagency Transfers	\$6,791,897	\$7,073,880
LSU and A&M College	Fees & Self-generated Revenues	\$321,098,673	\$347,803,673
LSU and A&M College	Statutory Dedications	\$62,325,088	\$13,240,395
	Program Total:	\$453,039,581	\$368,117,948
	Authorized Positions:	3773	0
	Authorized Other Charges Positions:	0	0
LSU Board of Supervisors	State General Fund	\$2,033,151	\$0
LSU Board of Supervisors	Statutory Dedications	\$1,461,903	\$0
	Program Total:	\$3,495,054	\$0
	Authorized Positions:	15	0
	Authorized Other Charges Positions:	0	0
LSU - Eunice	State General Fund	\$2,722,468	\$0
LSU - Eunice	Fees & Self-generated Revenues	\$7,529,837	\$7,881,513
LSU - Eunice	Statutory Dedications	\$2,541,293	\$259,211
	Program Total:	\$12,793,598	\$8,140,724
	Authorized Positions:	177	0
	Authorized Other Charges Positions:	0	0
LSU Health Sciences Center - New Orleans	State General Fund	\$41,249,864	\$0
LSU Health Sciences Center - New Orleans	Fees & Self-generated Revenues	\$77,985,945	\$81,417,990
LSU Health Sciences Center - New Orleans	Statutory Dedications	\$50,941,898	\$20,402,943
	Program Total:	\$170,177,707	\$101,820,933
	Authorized Positions:	1492	0
	Authorized Other Charges Positions:	0	0

LSU Health Sciences Center - Shreveport	State General Fund	\$20,423,374	\$0
LSU Health Sciences Center - Shreveport	Interagency Transfers	\$76,224,010	\$0
LSU Health Sciences Center - Shreveport	Fees & Self-generated	\$75,400,760	\$81,433,774
LSU Health Sciences Center - Shreveport	Statutory Dedications	\$27,178,337	\$9,055,315
LSU Health Sciences Center - Shreveport	Federal Funds	\$14,681,040	\$0
	Program Total:	\$213,907,521	\$90,489,089
	Authorized Positions:	1130	0
	Authorized Other Charges Positions:	0	0
LSU - Shreveport	State General Fund	\$4,201,974	\$0
LSU - Shreveport	Fees & Self-generated Revenues	\$20,594,929	\$22,238,724
LSU - Shreveport	Statutory Dedications	\$4,305,025	\$655,491
	Program Total:	\$29,101,928	\$22,894,215
	Authorized Positions:	292	0
	Authorized Other Charges Positions:	0	0
Paul M. Hebert Law Center	State General Fund	\$2,708,751	\$0
Paul M. Hebert Law Center	Fees & Self-generated Revenues	\$18,981,077	\$19,610,513
Paul M. Hebert Law Center	Statutory Dedications	\$2,455,317	\$414,035
	Program Total:	\$24,145,145	\$20,024,548
	Authorized Positions:	110	0
	Authorized Other Charges Positions:	0	0
Pennington Biomedical Research Center	State General Fund	\$7,188,562	\$0
Pennington Biomedical Research Center	Fees & Self-generated Revenues	\$825,561	\$825,561
Pennington Biomedical Research Center	Statutory Dedications	\$6,261,484	\$97,757
	Program Total:	\$14,275,607	\$923,318
	Authorized Positions:	183	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,057,359,089	\$652,013,163
	Authorized Positions:	8299	0
	Authorized Other Charges Positions:	0	0
19A-615	Southern U System		
Southern Board of Supervisors	State General Fund	\$3,408,668	\$0
Southern Board of Supervisors	Statutory Dedications	\$11,012,879	\$0
	Program Total:	\$14,421,547	\$0
	Authorized Positions:	17	0
	Authorized Other Charges Positions:	0	0

Southern Univ-Agricultural & Mechanical College	State General Fund	\$13,957,823	\$0
Southern Univ-Agricultural & Mechanical College	Interagency Transfers	\$1,966,690	\$2,696,980
Southern Univ-Agricultural & Mechanical College	Fees & Self-generated Revenues	\$44,550,362	\$46,962,708
Southern Univ-Agricultural & Mechanical College	Statutory Dedications	\$10,783,283	\$1,925,904
	Program Total:	\$71,258,158	\$51,585,592
	Authorized Positions:	1247	0
	Authorized Other Charges Positions:	0	0
Southern University Law Center	State General Fund	\$2,306,331	\$0
Southern University Law Center	Fees & Self-generated Revenues	\$8,537,857	\$9,116,927
Southern University Law Center	Statutory Dedications	\$1,857,643	\$210,254
	Program Total:	\$12,701,831	\$9,327,181
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southern University - New Orleans	State General Fund	\$4,971,070	\$0
Southern University - New Orleans	Fees & Self-generated Revenues	\$11,665,746	\$12,341,158
Southern University - New Orleans	Statutory Dedications	\$3,067,667	\$600,496
	Program Total:	\$19,704,483	\$12,941,654
	Authorized Positions:	274	0
	Authorized Other Charges Positions:	0	0
Southern University - Shreveport	State General Fund	\$4,745,980	\$0
Southern University - Shreveport	Fees & Self-generated Revenues	\$7,058,418	\$7,058,418
Southern University - Shreveport	Statutory Dedications	\$2,520,740	\$197,024
	Program Total:	\$14,325,138	\$7,255,442
	Authorized Positions:	239	0
	Authorized Other Charges Positions:	0	0
SU Agricultural Research/Extension Center	State General Fund	\$2,402,168	\$0
SU Agricultural Research/Extension Center	Statutory Dedications	\$2,812,915	\$1,807,712
SU Agricultural Research/Extension Center	Federal Funds	\$3,654,209	\$3,654,209
	Program Total:	\$8,869,292	\$5,461,921
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$141,280,449	\$86,571,790
	Authorized Positions:	1777	0
	Authorized Other Charges Positions:	0	0

19A-620	University of Louisiana System		
University of Louisiana Board of Supervisors	State General Fund	\$601,566	\$0
University of Louisiana Board of Supervisors	Fees & Self-generated Revenues	\$2,214,000	\$2,214,000
University of Louisiana Board of Supervisors	Statutory Dedications	\$432,546	\$0
	Program Total:	\$3,248,112	\$2,214,000
	Authorized Positions:	18	0
	Authorized Other Charges Positions:	-	0
Grambling State University	State General Fund	\$7,483,700	\$0
Grambling State University	Fees & Self-generated Revenues	\$35,275,334	\$37,970,043
Grambling State University	Statutory Dedications	\$7,517,269	\$1,083,602
	Program Total:	\$50,276,303	\$39,053,645
	Authorized Positions:	521	0
	Authorized Other Charges Positions:	-	0
Louisiana Tech University	State General Fund	\$16,130,352	\$0
Louisiana Tech University	Fees & Self-generated Revenues	\$64,795,999	\$71,255,999
Louisiana Tech University	Statutory Dedications	\$14,602,342	\$2,050,943
	Program Total:	\$95,528,693	\$73,306,942
	Authorized Positions:	962	0
	Authorized Other Charges Positions:	-	0
McNeese State University	State General Fund	\$10,224,503	\$0
McNeese State University	Fees & Self-generated Revenues	\$39,992,371	\$43,689,120
McNeese State University	Statutory Dedications	\$11,059,948	\$1,772,282
	Program Total:	\$61,276,822	\$45,461,402
	Authorized Positions:	606	0
	Authorized Other Charges Positions:	-	0
Nicholls State University	State General Fund	\$8,709,396	\$0
Nicholls State University	Fees & Self-generated Revenues	\$35,800,390	\$37,883,745
Nicholls State University	Statutory Dedications	\$7,987,329	\$1,161,280
	Program Total:	\$52,497,115	\$39,045,025
	Authorized Positions:	544	0
	Authorized Other Charges Positions:	-	0
Northwestern State University	State General Fund	\$11,875,901	\$0
Northwestern State University	Interagency Transfers	\$74,923	\$74,923
Northwestern State University	Fees & Self-generated Revenues	\$46,977,354	\$50,951,127
Northwestern State University	Statutory Dedications	\$10,567,305	\$1,354,750
	Program Total:	\$69,495,483	\$52,380,800
	Authorized Positions:	618	0
	Authorized Other Charges Positions:	-	0

Southeastern Louisiana University	State General Fund	\$17,188,149	\$0
Southeastern Louisiana University	Fees & Self-generated Revenues	\$75,842,388	\$82,235,995
Southeastern Louisiana University	Statutory Dedications	\$15,479,149	\$2,146,773
	Program Total:	\$108,509,686	\$84,382,768
	Authorized Positions:	1079	0
	Authorized Other Charges Positions:	-	0
University of Louisiana - Lafayette	State General Fund	\$26,163,476	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$81,631,027	\$88,528,861
University of Louisiana - Lafayette	Statutory Dedications	\$23,555,056	\$2,765,354
	Program Total:	\$131,349,559	\$91,294,215
	Authorized Positions:	1162	0
	Authorized Other Charges Positions:	-	0
University of Louisiana - Monroe	State General Fund	\$14,256,559	\$0
University of Louisiana - Monroe	Fees & Self-generated Revenues	\$45,388,939	\$48,648,371
University of Louisiana - Monroe	Statutory Dedications	\$13,335,498	\$1,957,179
	Program Total:	\$72,980,996	\$50,605,550
	Authorized Positions:	774	0
	Authorized Other Charges Positions:	-	0
University of New Orleans	State General Fund	\$17,566,678	\$0
University of New Orleans	Fees & Self-generated Revenues	\$72,566,669	\$76,746,142
University of New Orleans	Statutory Dedications	\$16,473,426	\$2,653,900
	Program Total:	\$106,606,773	\$79,400,042
	Authorized Positions:	840	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$751,769,542	\$557,144,389
	Authorized Positions:	7124	0
	Authorized Other Charges Positions:	-	0
19A-649	Louisiana Community & Technical Colleges System		
Baton Rouge Community College	State General Fund	\$8,589,243	\$0
Baton Rouge Community College	Fees & Self-generated Revenues	\$21,276,742	\$22,524,242
Baton Rouge Community College	Statutory Dedications	\$6,917,102	\$781,833
	Program Total:	\$36,783,087	\$23,306,075
	Authorized Positions:	410	0
	Authorized Other Charges Positions:	-	0

Bossier Parish Community College	State General Fund	\$4,202,269	\$0
Bossier Parish Community College	Fees & Self-generated Revenues	\$22,209,905	\$23,722,405
Bossier Parish Community College	Statutory Dedications	\$3,395,082	\$394,012
	Program Total:	\$29,807,256	\$24,116,417
	Authorized Positions:	356	0
	Authorized Other Charges Positions:	-	0
Central Louisiana Technical Community College	State General Fund	\$3,314,381	\$0
Central Louisiana Technical Community College	Fees & Self-generated Revenues	\$3,622,581	\$4,008,581
Central Louisiana Technical Community College	Statutory Dedications	\$2,649,908	\$281,401
	Program Total:	\$9,586,870	\$4,289,982
	Authorized Positions:	119	0
	Authorized Other Charges Positions:	-	0
Delgado Community College	State General Fund	\$14,687,072	\$0
Delgado Community College	Fees & Self-generated Revenues	\$54,678,415	\$58,420,915
Delgado Community College	Statutory Dedications	\$12,168,213	\$1,700,348
	Program Total:	\$81,533,700	\$60,121,263
	Authorized Positions:	863	0
	Authorized Other Charges Positions:	-	0
LCTCS Board of Supervisors	State General Fund	\$4,163,119	\$0
LCTCS Board of Supervisors	Statutory Dedications	\$22,993,421	\$10,000,000
	Program Total:	\$27,156,540	\$10,000,000
	Authorized Positions:	50	0
	Authorized Other Charges Positions:	-	0
LCTCSOnline	State General Fund	\$753,857	\$0
LCTCSOnline	Statutory Dedications	\$542,047	\$0
	Program Total:	\$1,295,904	\$0
	Authorized Positions:	5	0
	Authorized Other Charges Positions:	-	0
L.E. Fletcher Technical Community College	State General Fund	\$1,525,077	\$0
L.E. Fletcher Technical Community College	Fees & Self-generated Revenues	\$5,270,138	\$5,715,138
L.E. Fletcher Technical Community College	Statutory Dedications	\$1,225,645	\$136,148
	Program Total:	\$8,020,860	\$5,851,286
	Authorized Positions:	103	0
	Authorized Other Charges Positions:	-	0

Louisiana Delta Community College	State General Fund	\$4,609,197	\$0
Louisiana Delta Community College	Fees & Self-generated Revenues	\$9,507,432	\$10,237,432
Louisiana Delta Community College	Statutory Dedications	\$3,711,205	\$418,834
	Program Total:	\$17,827,834	\$10,656,266
	Authorized Positions:	190	0
	Authorized Other Charges Positions:	-	0
Louisiana Technical College	State General Fund	\$6,363,118	\$0
Louisiana Technical College	Fees & Self-generated Revenues	\$6,283,403	\$6,960,903
Louisiana Technical College	Statutory Dedications	\$5,092,369	\$545,458
	Program Total:	\$17,738,890	\$7,506,361
	Authorized Positions:	225	0
	Authorized Other Charges Positions:	-	0
Northshore Technical Community College	State General Fund	\$2,861,414	\$0
Northshore Technical Community College	Fees & Self-generated Revenues	\$4,611,135	\$5,101,135
Northshore Technical Community College	Statutory Dedications	\$2,278,420	\$233,097
	Program Total:	\$9,750,969	\$5,334,232
	Authorized Positions:	115	0
	Authorized Other Charges Positions:	-	0
Nunez Community College	State General Fund	\$1,774,986	\$0
Nunez Community College	Fees & Self-generated Revenues	\$4,241,631	\$4,609,131
Nunez Community College	Statutory Dedications	\$1,420,383	\$152,019
	Program Total:	\$7,437,000	\$4,761,150
	Authorized Positions:	102	0
	Authorized Other Charges Positions:	-	0
River Parishes Community College	State General Fund	\$1,706,431	\$0
River Parishes Community College	Fees & Self-generated Revenues	\$4,885,686	\$5,370,686
River Parishes Community College	Statutory Dedications	\$1,358,134	\$138,353
	Program Total:	\$7,950,251	\$5,509,039
	Authorized Positions:	79	0
	Authorized Other Charges Positions:	-	0
South Louisiana Community College	State General Fund	\$7,305,953	\$0
South Louisiana Community College	Fees & Self-generated Revenues	\$13,665,719	\$15,025,719
South Louisiana Community College	Statutory Dedications	\$5,896,494	\$678,580
	Program Total:	\$26,868,166	\$15,704,299
	Authorized Positions:	297	0
	Authorized Other Charges Positions:	-	0

SOWELA Technical Community College	State General Fund	\$3,105,722	\$0
SOWELA Technical Community College	Fees & Self-generated Revenues	\$6,725,517	\$7,283,017
SOWELA Technical Community College	Statutory Dedications	\$2,863,892	\$687,013
	Program Total:	\$12,695,131	\$7,970,030
	Authorized Positions:	138	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$294,452,458	\$185,126,400
	Authorized Positions:	3052	0
	Authorized Other Charges Positions:	-	0
19A-661	Office of Student Financial Assistance		
Administration / Support Services	Interagency Transfers	\$78,000	\$78,000
Administration / Support Services	Fees & Self-generated Revenues	\$96,450	\$41,450
Administration / Support Services	Federal Funds	\$14,517,395	\$11,092,855
	Program Total:	\$14,691,845	\$11,212,305
	Authorized Positions:	67	0
	Authorized Other Charges Positions:	-	0
Loan Operations	Fees & Self-generated Revenues	\$24,414	\$0
Loan Operations	Federal Funds	\$53,024,268	\$53,048,682
	Program Total:	\$53,048,682	\$53,048,682
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Scholarships / Grants	State General Fund	\$26,339,725	\$0
Scholarships / Grants	Interagency Transfers	\$766,956	\$646,300
Scholarships / Grants	Statutory Dedications	\$60,000	\$60,000
Scholarships / Grants	Federal Funds	\$3,520,043	\$3,320,043
	Program Total:	\$30,686,724	\$4,026,343
	Authorized Positions:	17	0
	Authorized Other Charges Positions:	-	0
TOPS Tuition	State General Fund	\$75,877,425	\$0
TOPS Tuition	Statutory Dedications	\$141,655,384	\$76,702,731
	Program Total:	\$217,532,809	\$76,702,731
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$315,960,060	\$144,990,061
	Authorized Positions:	84	0
	Authorized Other Charges Positions:	-	0

19A-671	Board of Regents		
Board of Regents	State General Fund	\$8,302,079	\$900,075,117
Board of Regents	Interagency Transfers	\$4,040,108	\$4,040,108
Board of Regents	Fees & Self-generated Revenues	\$1,426,044	\$1,426,044
Board of Regents	Statutory Dedications	\$33,547,489	\$67,705,948
Board of Regents	Federal Funds	\$13,363,873	\$13,363,873
	Program Total:	\$60,679,593	\$986,611,090
	Authorized Positions:	62	19972
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$60,679,593	\$986,611,090
	Authorized Positions:	62	19972
	Authorized Other Charges Positions:	-	0

19A-674	Louisiana Universities Marine Consortium		
Louisiana Universities Marine Consortium - Ancillary	Fees & Self-generated Revenues	\$1,030,000	\$1,030,000
Louisiana Universities Marine Consortium - Ancillary	Federal Funds	\$1,100,000	\$1,100,000
	Program Total:	\$2,130,000	\$2,130,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Louisiana Universities Marine Consortium	State General Fund	\$1,360,036	\$0
Louisiana Universities Marine Consortium	Interagency Transfers	\$375,000	\$375,000
Louisiana Universities Marine Consortium	Fees & Self-generated Revenues	\$4,070,000	\$4,070,000
Louisiana Universities Marine Consortium	Statutory Dedications	\$1,016,055	\$40,239
Louisiana Universities Marine Consortium	Federal Funds	\$2,934,667	\$2,934,667
	Program Total:	\$9,755,758	\$7,419,906
	Authorized Positions:	74	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$11,885,758	\$9,549,906
	Authorized Positions:	74	0
	Authorized Other Charges Positions:	-	0

19B-OTED			
19B-653	Louisiana Schools for the Deaf and Visually Impaired		
Administrative and Shared Services	State General Fund	\$10,759,753	\$10,941,324
Administrative and Shared Services	Interagency Transfers	\$392,310	\$392,310
Administrative and Shared Services	Fees & Self-generated Revenues	\$104,245	\$104,245
	Program Total:	\$11,256,308	\$11,437,879
	Authorized Positions:	99	99
	Authorized Other Charges Positions:	-	0

Auxiliary Account	Fees & Self-generated Revenues	\$15,000	\$15,000
	Program Total:	\$15,000	\$15,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Louisiana School for the Deaf	State General Fund	\$7,271,124	\$7,158,498
Louisiana School for the Deaf	Interagency Transfers	\$1,191,296	\$1,211,200
Louisiana School for the Deaf	Fees & Self-generated Revenues	\$3,000	\$3,000
Louisiana School for the Deaf	Statutory Dedications	\$79,941	\$77,287
	Program Total:	\$8,545,361	\$8,449,985
	Authorized Positions:	118	115
	Authorized Other Charges Positions:	-	0
Louisiana School for the Visually Impaired	State General Fund	\$4,380,350	\$4,535,211
Louisiana School for the Visually Impaired	Interagency Transfers	\$764,852	\$814,930
Louisiana School for the Visually Impaired	Statutory Dedications	\$73,792	\$76,143
	Program Total:	\$5,218,994	\$5,426,284
	Authorized Positions:	69	71
	Authorized Other Charges Positions:	-	1
	Agency Total:	\$25,035,663	\$25,329,148
	Authorized Positions:	286	285
	Authorized Other Charges Positions:	-	1
19B-655	Louisiana Special Education Center		
LSEC Education	Interagency Transfers	\$15,343,625	\$15,933,428
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000
LSEC Education	Statutory Dedications	\$76,170	\$75,646
LSEC Education	Federal Funds	\$20,000	\$20,000
	Program Total:	\$15,454,795	\$16,044,074
	Authorized Positions:	198	197
	Authorized Other Charges Positions:	-	5
	Agency Total:	\$15,454,795	\$16,044,074
	Authorized Positions:	198	197
	Authorized Other Charges Positions:	-	5
19B-657	Louisiana School for the Math, Science, and the Arts		
Living and Learning Community	State General Fund	\$6,055,089	\$6,153,069
Living and Learning Community	Interagency Transfers	\$1,626,293	\$1,627,499
Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459
Living and Learning Community	Statutory Dedications	\$80,178	\$79,938
Living and Learning Community	Federal Funds	\$85,086	\$85,086
	Program Total:	\$8,222,105	\$8,321,051
	Authorized Positions:	88	87
	Authorized Other Charges Positions:	-	7

Louisiana Virtual School	State General Fund	\$32,000	\$0
Louisiana Virtual School	Interagency Transfers	\$2,967,347	\$731,500
Louisiana Virtual School	Fees & Self-generated Revenues	\$0	\$67,100
	Program Total:	\$2,999,347	\$798,600
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	15
	Agency Total:	\$11,221,452	\$9,119,651
	Authorized Positions:	88	87
	Authorized Other Charges Positions:	-	22
19B-662	Louisiana Educational Television Authority		
Broadcasting	State General Fund	\$5,774,223	\$5,422,210
Broadcasting	Interagency Transfers	\$815,917	\$415,917
Broadcasting	Fees & Self-generated Revenues	\$2,066,375	\$2,466,273
	Program Total:	\$8,656,515	\$8,304,400
	Authorized Positions:	78	75
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$8,656,515	\$8,304,400
	Authorized Positions:	78	75
	Authorized Other Charges Positions:	-	0
19B-666	Board of Elementary and Secondary Education		
Administration	State General Fund	\$1,059,174	\$1,047,772
Administration	Fees & Self-generated Revenues	\$21,556	\$21,556
Administration	Statutory Dedications	\$288,185	\$218,780
	Program Total:	\$1,368,915	\$1,288,108
	Authorized Positions:	6	6
	Authorized Other Charges Positions:	-	0
Louisiana Quality Education Support Fund	Statutory Dedications	\$23,343,000	\$24,000,000
	Program Total:	\$23,343,000	\$24,000,000
	Authorized Positions:	6	6
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$24,711,915	\$25,288,108
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	-	0

19B-673	New Orleans Center for the Creative Arts		
New Orleans Center for Creative Arts Program	State General Fund	\$5,354,815	\$5,814,957
New Orleans Center for Creative Arts Program	Interagency Transfers	\$953,255	\$1,439,451
New Orleans Center for Creative Arts Program	Statutory Dedications	\$85,542	\$77,931
	Program Total:	\$6,393,612	\$7,332,339
	Authorized Positions:	68	75
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$6,393,612	\$7,332,339
	Authorized Positions:	68	75
	Authorized Other Charges Positions:	-	0
19D-LDOE			
19D-678	State Activities		
Administrative Support	State General Fund	\$13,013,325	\$12,376,101
Administrative Support	Interagency Transfers	\$5,184,581	\$4,901,219
Administrative Support	Fees & Self-generated Revenues	\$339,434	\$370,304
Administrative Support		\$6,428,421	\$6,762,406
	Program Total:	\$24,965,761	\$24,410,030
	Authorized Positions:	156	115
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$2,204,884	\$2,203,034
	Program Total:	\$2,204,884	\$2,203,034
	Authorized Positions:	11	11
	Authorized Other Charges Positions:	-	0
District Support	State General Fund	\$35,485,245	\$33,739,112
District Support	Interagency Transfers	\$16,883,477	\$17,178,463
District Support	Fees & Self-generated Revenues	\$6,034,089	\$4,673,996
District Support	Statutory Dedications	\$0	\$4,000,000
District Support	Federal Funds	\$46,535,196	\$43,685,270
	Program Total:	\$104,938,007	\$103,276,841
	Authorized Positions:	257	224
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$132,108,652	\$129,889,905
	Authorized Positions:	424	350
	Authorized Other Charges Positions:	-	0
19D-681	Subgrantee Assistance		
School & District Innovations	State General Fund	\$1,256,129	\$873,468
School & District Innovations	Interagency Transfers	\$2,764,770	\$2,764,770
School & District Innovations	Fees & Self-generated Revenues	\$459,240	\$0
School & District Innovations	Federal Funds	\$129,225,674	\$123,107,812
	Program Total:	\$133,705,813	\$126,746,050
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

School & District Supports	State General Fund	\$7,412,452	\$8,875,820
School & District Supports	Interagency Transfers	\$1,888,840	\$1,888,840
School & District Supports	Statutory Dedications	\$13,990,861	\$13,388,225
School & District Supports	Federal Funds	\$916,441,374	\$896,407,001
	Program Total:	\$939,733,527	\$920,559,886
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Student-Centered Goals	State General Fund	\$91,109,034	\$92,712,881
Student-Centered Goals	Interagency Transfers	\$47,705,150	\$47,798,608
Student-Centered Goals	Fees & Self-generated Revenues	\$9,418,903	\$9,418,903
Student-Centered Goals	Federal Funds	\$17,002,236	\$17,002,236
	Program Total:	\$165,235,323	\$166,932,628
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,238,674,663	\$1,214,238,564
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
19D-682	Recovery School District		
Recovery School District	State General Fund	\$623,417	\$5,516,336
Recovery School District	Interagency Transfers	\$131,295,009	\$9,571,156
Recovery School District	Fees & Self-generated Revenues	\$10,565,041	\$6,350,000
Recovery School District	Federal Funds	\$4,163,877	\$0
	Program Total:	\$146,647,344	\$21,437,492
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Recovery School District - Construction	Interagency Transfers	\$181,421,057	\$160,460,018
Recovery School District - Construction	Fees & Self-generated Revenues	\$33,880,000	\$33,880,000
	Program Total:	\$215,301,057	\$194,340,018
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$361,948,401	\$215,777,510
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
19D-695	Minimum Foundation Program		
Minimum Foundation Program	State General Fund	\$3,247,288,358	\$3,248,769,753
Minimum Foundation Program	Statutory Dedications	\$262,854,064	\$292,085,149
	Program Total:	\$3,510,142,422	\$3,540,854,902
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$3,510,142,422	\$3,540,854,902
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

19D-697	Nonpublic Educational Assistance		
Required Services	State General Fund	\$14,292,704	\$14,292,704
	Program Total:	\$14,292,704	\$14,292,704
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
School Lunch Salary Supplement	State General Fund	\$7,917,607	\$7,917,607
	Program Total:	\$7,917,607	\$7,917,607
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Textbook Administration	State General Fund	\$179,483	\$171,865
	Program Total:	\$179,483	\$171,865
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Textbooks	State General Fund	\$3,031,805	\$2,911,843
	Program Total:	\$3,031,805	\$2,911,843
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$25,421,599	\$25,294,019
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
19D-699	Special School District		
Special School District - Instruction	State General Fund	\$7,842,319	\$7,319,418
Special School District - Instruction	Interagency Transfers	\$3,880,963	\$3,775,061
Special School District - Instruction	Fees & Self-generated Revenues	\$1,064,587	\$1,051,348
	Program Total:	\$12,787,869	\$12,145,827
	Authorized Positions:	146	130
	Authorized Other Charges Positions:	-	0
Special School Districts Administration	State General Fund	\$1,785,105	\$1,671,086
Special School Districts Administration	Interagency Transfers	\$1,096	\$1,096
	Program Total:	\$1,786,201	\$1,672,182
	Authorized Positions:	4	3
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$14,574,070	\$13,818,009
	Authorized Positions:	150	133
	Authorized Other Charges Positions:	-	0

19E-HCSD

19E-610

Health Care Services Division

Executive Administration and General Support	Fees & Self-generated Revenues	\$0	\$77,439,250
	Program Total:	\$0	\$77,439,250
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Lallie Kemp Regional Medical Center	State General Fund	\$3,860,659	\$3,860,659
Lallie Kemp Regional Medical Center	Interagency Transfers	\$30,589,668	\$30,589,668
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$4,334,389	\$4,334,389
Lallie Kemp Regional Medical Center	Statutory Dedications	\$20,000,000	\$0
Lallie Kemp Regional Medical Center	Federal Funds	\$4,800,336	\$4,800,336
	Program Total:	\$63,585,052	\$43,585,052
	Authorized Positions:	331	331
	Authorized Other Charges Positions:	0	0
Washington-St Tammany Regional Medical Center	State General Fund	\$2,061,734	\$0
Washington-St Tammany Regional Medical Center	Interagency Transfers	\$13,923,325	\$0
Washington-St Tammany Regional Medical Center	Fees & Self-generated Revenues	\$5,574,658	\$0
Washington-St Tammany Regional Medical Center	Federal Funds	\$5,481,167	\$0
	Program Total:	\$27,040,884	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
W.O. Moss Regional Medical Center	State General Fund	\$1,690,111	\$0
W.O. Moss Regional Medical Center	Interagency Transfers	\$10,890,083	\$0
W.O. Moss Regional Medical Center	Fees & Self-generated Revenues	\$1,814,832	\$0
W.O. Moss Regional Medical Center	Federal Funds	\$7,937,503	\$0
	Program Total:	\$22,332,529	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$112,958,465	\$121,024,302
	Authorized Positions:	331	331
	Authorized Other Charges Positions:	0	0
 20A-OREQ			
20-451			
Housing StOffender			
Local Housing of Adult Offenders	State General Fund	\$149,699,030	\$156,026,552
	Program Total:	\$149,699,030	\$156,026,552
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

Local Reentry Services	State General Fund	\$2,331,550	\$2,331,550
	Program Total:	\$2,331,550	\$2,331,550
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Transitional Work Program	State General Fund	\$18,821,129	\$19,083,721
	Program Total:	\$18,821,129	\$19,083,721
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$170,851,709	\$177,441,823
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-452	Housing Juveniles		
Local Housing of Juvenile Offenders	State General Fund	\$3,808,891	\$2,808,891
	Program Total:	\$3,808,891	\$2,808,891
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$3,808,891	\$2,808,891
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-901	Sales Tax Dedications		
Sales Tax Dedications - Local Entities	Statutory Dedications	\$40,327,429	\$46,078,203
	Program Total:	\$40,327,429	\$46,078,203
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$40,327,429	\$46,078,203
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-903	Parish Transportation		
Mass Transit	Statutory Dedications	\$4,955,000	\$4,955,000
	Program Total:	\$4,955,000	\$4,955,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Off-system Roads and Bridges Match	Statutory Dedications	\$0	\$3,000,000
	Program Total:	\$0	\$3,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

Parish Road	Statutory Dedications	\$38,445,000	\$38,445,000
	Program Total:	\$38,445,000	\$38,445,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$43,400,000	\$46,400,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-905	Interim Emergency Board		
Administrative	Statutory Dedications	\$39,956	\$40,940
	Program Total:	\$39,956	\$40,940
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$39,956	\$40,940
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-906	DAs & Assist Das		
District Attorneys & Assistant District Attorney	State General Fund	\$27,739,308	\$27,836,013
District Attorneys & Assistant District Attorney	Statutory Dedications	\$5,450,000	\$5,450,000
	Program Total:	\$33,189,308	\$33,286,013
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$33,189,308	\$33,286,013
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-923	Corr Debt Service		
Corrections Debt Service	State General Fund	\$4,410,228	\$4,911,494
Corrections Debt Service	Fees & Self-generated Revenues	\$618,434	\$0
	Program Total:	\$5,028,662	\$4,911,494
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$5,028,662	\$4,911,494
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-924	Video Draw Poker - Local Government Aid		
State Aid	Statutory Dedications	\$42,247,500	\$42,381,526
	Program Total:	\$42,247,500	\$42,381,526
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$42,247,500	\$42,381,526
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

20-925	Unclaimed Property		
Unclaimed Property Leverage Fund Debt Service	Statutory Dedications	\$0	\$15,000,000
	Program Total:	\$0	\$15,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$0	\$15,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-930	Higher Education -Debt Service & Maintenance		
Higher Education Debt Service and Maintenance	State General Fund	\$26,798,364	\$27,010,857
Higher Education Debt Service and Maintenance	Statutory Dedications	\$725,449	\$823,688
	Program Total:	\$27,523,813	\$27,834,545
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$27,523,813	\$27,834,545
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-931	LED Debt Service and State Commitments		
LED Debt Service/State Commitments	State General Fund	\$21,790,090	\$28,454,154
LED Debt Service/State Commitments	Fees & Self-generated Revenues	\$1,500,000	\$2,800,000
LED Debt Service/State Commitments	Statutory Dedications	\$74,664,311	\$0
	Program Total:	\$97,954,401	\$31,254,154
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$97,954,401	\$31,254,154
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-932	2% Fire Insurance Fund		
State Aid	Statutory Dedications	\$18,423,840	\$21,030,998
	Program Total:	\$18,423,840	\$21,030,998
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$18,423,840	\$21,030,998
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

20-933	Gov's Conferences		
Governor's Conferences and Interstate Compacts	State General Fund	\$474,357	\$474,357
	Program Total:	\$474,357	\$474,357
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$474,357	\$474,357
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-939	Prepaid Wireless Telecommunication 911 Service		
Prepaid Wireless Telecommunication 911 Service	Fees & Self-generated Revenues	\$6,000,000	\$6,000,000
	Program Total:	\$6,000,000	\$6,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$6,000,000	\$6,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-940	EMS-Parishes & Mun		
Emergency Medical Services	Fees & Self-generated Revenues	\$150,000	\$150,000
	Program Total:	\$150,000	\$150,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$150,000	\$150,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-941	Agriculture & Forestry - Pass Through Funds		
Agriculture and Forestry - Pass Through Funds	State General Fund	\$1,572,577	\$1,572,577
Agriculture and Forestry - Pass Through Funds	Interagency Transfers	\$202,090	\$202,090
Agriculture and Forestry - Pass Through Funds	Fees & Self-generated Revenues	\$400,000	\$400,000
Agriculture and Forestry - Pass Through Funds	Statutory Dedications	\$1,936,976	\$1,936,976
Agriculture and Forestry - Pass Through Funds	Federal Funds	\$4,181,260	\$4,181,260
	Program Total:	\$8,292,903	\$8,292,903
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$8,292,903	\$8,292,903
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

20-945	State Aid to Local Government Entities		
Miscellaneous Aid	Statutory Dedications	\$11,952,508	\$8,245,738
	Program Total:	\$11,952,508	\$8,245,738
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$11,952,508	\$8,245,738
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-950	Judgments		
Judgments	State General Fund	\$5,015,000	\$0
Judgments	Statutory Dedications	\$6,495,602	\$0
	Program Total:	\$11,510,602	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$11,510,602	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-966	Supp Pay Law Enf		
Constables and Justices of the Peace Payments	State General Fund	\$1,027,452	\$1,027,452
	Program Total:	\$1,027,452	\$1,027,452
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Deputy Sheriffs' Supplemental Payments	State General Fund	\$55,716,000	\$53,716,000
	Program Total:	\$55,716,000	\$53,716,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Firefighters' Supplemental Payments	State General Fund	\$33,822,000	\$33,822,000
	Program Total:	\$33,822,000	\$33,822,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Municipal Police Supplemental Payments	State General Fund	\$38,474,083	\$38,474,083
	Program Total:	\$38,474,083	\$38,474,083
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$129,039,535	\$127,039,535
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

20-977	DOA - Debt Service and Maintenance		
Debt Service and Maintenance	State General Fund	\$46,768,875	\$53,804,614
Debt Service and Maintenance	Interagency Transfers	\$45,093,684	\$45,093,684
Debt Service and Maintenance	Fees & Self-generated Revenues	\$93,474	\$93,474
	Program Total:	\$91,956,033	\$98,991,772
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$91,956,033	\$98,991,772
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
 20-XXX	 Funds		
Funds	State General Fund	\$54,837,677	\$46,912,604
	Program Total:	\$54,837,677	\$46,912,604
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$54,837,677	\$46,912,604
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

Fannin

HB No. 1

Provides for the ordinary operating expenses of state government.

Effective July 1, 2014.