

ACTS OF 2014 LEGISLATURE

Act 15 (Appropriations)

ACT No. 15

HOUSE BILL NO. 1 BY REPRESENTATIVE FANNIN AN ACT

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

Be it enacted by the Legislature of Louisiana:

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

Section 2. All money from federal, interagency, statutory dedications, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the appropriation by the commissioner of administration and the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. In the event that these revenues should be less than the amount appropriated, the appropriation shall be reduced accordingly. To the extent that such funds were included in the budget on a matching basis with state funds, a corresponding decrease in the state matching funds may be made. Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the Budget upon the secretary's certifying to the governor that any delay would be detrimental to the state. The Joint Legislative Committee on the Budget shall be notified in writing of such declaration and shall meet to consider such action, but if it is found by the committee that such funds were not needed for an emergency expenditure, such approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

D. Notwithstanding any provision of law to the contrary, each agency which has contracted with outside legal counsel for representation in an action against another agency, shall submit a detailed report of all litigation costs incurred and payable to the outside counsel to the commissioner of administration, the legislative committee charged with oversight of that agency, and the Joint Legislative Committee on the Budget. The report shall be submitted on a quarterly basis, each January, April, July, and October, and shall include all litigation costs paid and payable during the prior quarter. For purposes of this Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the agency and of the other party if the agency was required to pay such costs and fees. The commissioner of administration shall not authorize any payments for any such contract until such report for the prior quarter has been submitted.

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

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

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

B. Unless explicitly stated otherwise, each of the program objectives and the associated performance indicators contained in this Act shall reflect the key performance standards to be achieved for the 2014-2015 Fiscal Year and shall constitute the set of key objectives and key performance indicators which are reportable quarterly for Fiscal Year 2014-2015 under the Louisiana Government Performance and Accountability Act, particularly R.S. 39:2(23) and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing board or commission is directed by language in this Act to prepare and submit new or modified performance information, including but not limited to key and supporting objectives, performance indicators, and performance standards, such submission shall be in a format and method to be determined by the commissioner of administration. Unless otherwise specified in this Act, the submission of new or modified performance information shall be made no later than August 15, 2014. Such performance information shall be subject to the review and approval of both the Division of Administration and the Joint Legislative Committee on the Budget, or a subcommittee thereof.

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

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

B. Pursuant to the authority granted to the Office of Information Technology in R.S. 39:15.1 through R.S. 39:15.3, or its successor, and in conjunction with the assessment of the existing staff, assets, contracts, and facilities of each department, agency, program, or budget unit's information technology resources, upon completion of this assessment and to the extent optimization of these resources will result in the projected cost savings through staff reductions, realization of operational efficiencies, and elimination of asset duplication, the commissioner of administration is authorized to transfer the functions, positions, assets, and funds from any other department, agency, program, or budget units related to this optimization to a different department. The provisions of this Subsection shall not apply to the Department of Culture, Recreation and Tourism. The provisions of this Subsection also shall not apply to any agency contained in Schedule 04, Elected Officials, of this Act.

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

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

Section 8.A.(1) The figures in parentheses following the designation of a program are the total authorized positions and authorized other charges

positions for that program. If there are no figures following a department, agency, or program, the commissioner of administration shall have the authority to set the number of positions.

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

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

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

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

Vetoed--June 20, 2014
Veto #1

/s/Bobby Jindal
Gov. of La.

Veto Message No. 1 - Louisiana Revised Statutes 23:332 prohibits intentional discrimination in employment; therefore, I am vetoing this item.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

B. Notwithstanding any contrary provision of this Act or any contrary provision of law, no funds appropriated by this Act shall be released or

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

Section 18.A. Except for the conditions set forth in Subsection B of this Section, the following sums or so much thereof as may be necessary are hereby appropriated out of any monies in the state treasury from the sources specified; from federal funds payable to the state by the United States Treasury; or from funds belonging to the State of Louisiana and/or collected by boards, commissions, departments, and agencies thereof, for purposes specified herein for the year commencing July 1, 2014, and ending June 30, 2015. Funds appropriated to auxiliary accounts herein shall be from prior and current year collections, with the exception of state General Fund direct. The commissioner of administration is hereby authorized and directed to correct the means of financing and expenditures for any appropriation contained in Schedule 20-901 Sales Tax Deductions to reflect the enactment of any law enacted in any 2014 session of the Legislature which affects any such means of financing or expenditure. Further provided with regard to auxiliary funds, that excess cash funds, excluding cash funds arising from working capital advances, shall be invested by the state treasurer with the interest proceeds therefrom credited to each account and not transferred to the state General Fund. This Act shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public agency or entity which is not a budget unit of the state unless the intended recipient of those funds submits, for approval, a comprehensive budget to the legislative auditor and the transferring agency showing all anticipated uses of the appropriation, an estimate of the duration of the project, and a plan showing specific goals and objectives for the use of such funds, including measures of performance. In addition, and prior to making such expenditure, the transferring agency shall require each recipient to agree in writing to provide written reports to the transferring agency at least every six months concerning the use of the funds and the specific goals and objectives for the use of the funds. In the event the transferring agency determines that the recipient failed to use the funds set forth in its budget within the estimated duration of the project or failed to reasonably achieve its specific goals and objectives for the use of the funds, the transferring agency shall demand that any unexpended funds be returned to the state treasury unless approval to retain the funds is obtained from the division of administration and the Joint Legislative Committee on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the amount of the public funds received by the provider is below the amount for which an audit is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of the funds to ensure effective achievement of the goals and objectives. The transferring agency shall forward to the legislative auditor, the division of administration, and the Joint Legislative Committee on the Budget a report showing specific data regarding compliance with this Section and collection of any unexpended funds. This report shall be submitted no later than May 1, 2015.

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

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

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

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

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

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

shall include the reductions from efficiencies recommendations contained in the Governmental Efficiencies Management Support report prepared by Alvarez and Marsal and presented to the Senate Committee on Finance on May 19, 2014. These reductions from efficiencies were reported to be savings of at least \$685,000 in the Division of Administration; \$10,506,000 in the Department of Transportation and Development; \$9,408,000 in the Department of Public Safety and Corrections - Corrections Services; \$5,130,000 in the Department of Public Safety and Corrections - Public Safety Services; \$1,280,000 in the Department of Public Safety and Corrections - Youth Services; \$4,996,000 in the Department of Health and Hospitals; \$12,565,000 in the Office of Risk Management; \$4,562,000 in cross-agency expenditures; \$17,963,000 in Procurement; and \$4,130,000 in real estate. Proposed reductions from efficiencies shall not include closure of any Office of Motor Vehicles field offices nor any decrease in the number of hours the Cameron ferry is in operation, as presented in the report submitted to the Senate Committee on Finance. Further, the commissioner of administration shall present a report to the Joint Legislative Committee on the Budget no later than July 1, 2014, regarding the information received from Alvarez and Marsal pursuant to the contract to provide Governmental Efficiencies Management Support, which includes identification of savings, efficiencies, and revenue maximization initiatives that meet or exceed \$500,000,000 in state funds. The report shall include details on the efficiencies and savings identified by Alvarez and Marsal, and how such efficiencies and savings may impact the \$982.5 million identified by the Legislative Fiscal Office in their report to the chairman of the House Appropriations Committee dated April 7, 2014, as resources utilized in Fiscal Year 2014-2015 that will likely require another revenue source in Fiscal Year 2015-2016. Further, such report required by this Section shall include information on the implementation of such efficiencies and savings recommended by Alvarez and Marsal.

G. 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), the Child Care Development Fund, related functions, and the necessary authorized positions to the Department of Education for the implementation of the Louisiana Early Childhood Education Act in accordance with Act 3 of the 2012 Regular Session of the Legislature and in the event that Senate Bill No. 524 of the 2014 Regular Session of the Legislature is enacted into law.

H. Notwithstanding any law to the contrary, the Superintendent of the Department of Education may receive, with the approval of the commissioner of administration via mid-year budget adjustment (BA-7 Form), the Child Care Development Fund, related functions, and the necessary authorized positions to the Department of Education for the implementation of the Louisiana Early Childhood Education Act in accordance with Act 3 of the 2012 Regular Session of the Legislature and in the event that Senate Bill No. 524 of the 2014 Regular Session of the Legislature is enacted into law.

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: <i>Established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana.</i>	
TOTAL EXPENDITURES	\$ 11,761,372
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 469,664
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 469,664
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 6,620,444
State General Fund by:	
Interagency Transfers	\$ 3,101,726
Fees & Self Generated	\$ 178,000
Statutory Dedications:	
Disability Affairs Trust Fund	\$ 202,432
Federal Funds	\$ 1,189,106
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 11,291,708

01-101 OFFICE OF INDIAN AFFAIRS

EXPENDITURES:	
Administrative - Authorized Position (1)	
Nondiscretionary Expenditures	\$ 1,281,329
Discretionary Expenditures	\$ 7,200
Program Description: <i>Assists Louisiana American Indians in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes. Also acts as a transfer agency for \$1.3 million in Statutory Dedications to local governments.</i>	
Objective: Through the Office of Indian Affairs, to empower the Louisiana American Indians with educational opportunities to ensure gainful employment and improved quality of life through economic development.	
Performance Indicators:	
Percentage of funds derived from Indian gaming revenues from the Tunica-Biloxi Casino that are distributed to Avoyelles Parish for infrastructure	100%
Percentage of fees generated from the sale of Louisiana Native American license plates that are used to fund scholarships for Indian students	100%
TOTAL EXPENDITURES	\$ 1,288,529

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Statutory Dedications:	
Avoyelles Parish Local Government Gaming	\$ 1,281,329
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,281,329
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Fees & Self Generated Revenues	\$ 7,200
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 7,200

01-102 OFFICE OF THE INSPECTOR GENERAL

EXPENDITURES:	
Administrative - Authorized Positions (17)	
Discretionary Expenditures	\$ 1,895,599
Non Discretionary Expenditures	\$ 67,343
Program Description: <i>The Office of Inspector General’s mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government. The office’s mission promotes a high level of integrity, efficiency, effectiveness, and economy in the operations of state government, increasing the general public’s confidence and trust in state government.</i>	

Objective: The Office of Inspector General (OIG) will investigate, detect, and prevent fraud, waste, corruption, misconduct, abuse, inefficiencies, and mismanagement in the Executive Branch of state government, including contractors, grantees, and subcontractors. In addition, the OIG will, within 30 days, document the receipt of complaints and how it intends to proceed. The dollar amount identified will meet or exceed the three year average of the OIG annual general fund budget.	
Performance Indicators:	
Percentage of dollars identified as fraud and waste compared to the OIG general fund budget using the average of the most recent three years	100%
Percentage of complaints with a final disposition determined within 30 days of receipt	90%
TOTAL EXPENDITURES	\$ 1,962,942
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 67,343
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 67,343
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 1,890,269
Federal Funds	\$ 5,330
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,895,599

01-103 MENTAL HEALTH ADVOCACY SERVICE

EXPENDITURES:	
Administrative - Authorized Positions (34)	
Nondiscretionary Expenditures	\$ 3,221,818
Program Description: <i>Provides trained legal counsel and representation for adults and children with mental disabilities statewide and ensures their legal rights are protected. Also provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program.</i>	
Objective: The Mental Health Advocacy Service shall make available trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.	
Performance Indicators:	
Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term	54%
Percentage of commitment cases resulting in conversion to voluntary status	13%
Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them	100%
Number of civil commitment hearings	1,350

Objective: The Mental Health Advocacy Service shall provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.	
Performance Indicators:	
Number of interdiction cases litigated	12
Percentage of interdiction proceedings in which interdiction is denied or limited interdiction is the result	66%
Number of medication/treatment review hearings	85
Percentage of medication/treatment review hearings which resulted in a change in medication	35%

Objective: The Mental Health Advocacy Service shall provide trained legal representation to children in child protection cases in Louisiana.	
Performance Indicators:	
Number of children (open files) represented by trained attorneys in abuse and neglect proceedings	1,800
Percentage of Child Advocacy Program clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children	100%
TOTAL EXPENDITURES	\$ 3,221,818

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 2,718,690
State General Fund by:	
Interagency Transfers	\$ 174,555
Statutory Dedications:	
Indigent Parent Representation Program Fund	\$ 328,573
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 3,221,818

01-106 LOUISIANA TAX COMMISSION

EXPENDITURES:	
Property Taxation Regulatory/Oversight - Authorized Positions (38)	
Nondiscretionary Expenditures	\$ 196,521
Discretionary Expenditures	\$ 3,974,269
Program Description: <i>Reviews and certifies the various parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of movable property and reviews appraisals or assessments and where necessary modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all public service property, as well as valuation of stock values for banks and insurance companies, and provides assistance to assessors.</i>	

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

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

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

Performance Indicator:	
Percentage of public utility companies appraised and assessed	100%

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

Performance Indicator:	
Total number of property appraisals conducted	6,500

TOTAL EXPENDITURES \$ 4,170,790

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 196,521
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 196,521

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 3,064,601
State General Fund by:	
Statutory Dedications:	
Tax Commission Expense Fund	\$ 909,668
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 3,974,269

01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:	
Executive Administration - Authorized Positions (479)	
Authorized Other Charges Positions (6)	
Nondiscretionary Expenditures	\$ 8,951,459
Discretionary Expenditures	\$133,308,426

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

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

Performance Indicators:	
Percentage of Executive Administration performance indicators that met the established target	100%
Percentage of contracts approved within 3 weeks	80%
Number of major legislative audit findings	0

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

Performance Indicators:	
Days late with publication of the Comprehensive Annual Financial Report (CAFR)	0
Repeat major findings of the CAFR from the Legislative Auditor	0

Objective: The Division of Administration will maintain customer satisfaction with DOA services at or above the baseline satisfaction level rating of 4, based on a 5-point scale, that was established in FY 2009-2010.

Performance Indicator:	
OHR – average customer satisfaction rating (score on a 5-point scale)	4.1

Community Development Block Grant - Authorized Positions (95)	
Authorized Other Charges Positions (47)	
Nondiscretionary Expenditures	\$ 1,743,340
Discretionary Expenditures	\$612,919,350

Program Description: *Awards and administers financial assistance in federally designated eligible areas of the state in order to further develop communities by providing decent housing and a suitable living environment while expanding economic opportunities principally for persons of low to moderate income.*

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

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

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

Performance Indicators:	
Existing Infrastructure – number of persons assisted	30,000
New Infrastructure – number of persons assisted	835
Existing Hookups – total number of units	25
New Hookups – total number of units	232

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

Performance Indicators:	
Existing Business Assistance – jobs created and/or retained	115
New Business Assistance – jobs created and/or retained	51
Objective: Through the Office of Community Development Disaster Recovery Unit, to improve the quality of life for the citizens of Louisiana by administering the Disaster Recovery Allocations approved by HUD in an effective and efficient manner.	
Performance Indicators:	
Percentage of federal allocations spent on administration	2%
Total dollar amount of recovery investments in the State (in millions)	\$450
Objective: Through the Office of Community Development Disaster Recovery Unit, to provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight, as well as assist persons of low and moderate income with housing after a natural disaster.	
Performance Indicators:	
Number of Road Home Option 1 properties verified as occupied	9,700
Number of rental housing units created by the Piggyback Program	290
Objective: Through the Office of Community Development Disaster Recovery Unit, to repair or replace disaster-impacted community infrastructure systems.	
Performance Indicators:	
Total Katrina/Rita Disaster CDBG dollars invested in infrastructure (in millions)	\$142
Total Gustav/Ike Disaster CDBG dollars invested in infrastructure (in millions)	\$151
Objective: Through the Office of Community Development Disaster Recovery Unit, to strengthen community economic development through the creation/retention of jobs after a natural disaster.	
Performance Indicators:	
Dollars invested in Economic Recovery through business grants, technical assistance, and commercial infrastructure (in millions)	\$22
Number of businesses served (direct financial assistance)	12
Auxiliary Account - Authorized Positions (8) Discretionary Expenditures	<u>\$ 41,581,758</u>
Account Description: <i>Provides services to other agencies and programs which are supported through charging of those entities; includes CDBG Revolving Fund, Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel Management.</i>	
TOTAL EXPENDITURES	<u>\$798,504,333</u>
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 8,869,168
State General Fund by:	
Interagency Transfers	\$ 81,808
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 483
Federal Funds	<u>\$ 1,743,340</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 10,694,799</u>
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 67,907,906
State General Fund by:	
Interagency Transfers	\$ 95,123,516
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 51,228,019
Statutory Dedications:	
State Emergency Response Fund	\$ 412,000
Energy Performance Contract Fund	\$ 240,000
Federal Funds	<u>\$572,898,093</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 787,809,534</u>

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

CDBG Revolving Fund	\$ 3,000,000
Pentagon Courts	\$ 490,000
State Register	\$ 565,068
LEAF	\$ 30,000,000
Cash Management	\$ 200,000
Travel Management	\$ 451,618
State Building and Grounds Major Repairs	\$ 2,631,148
Legal Construction Litigation	\$ 1,221,924
State Uniform Payroll Account	\$ 22,000
Disaster CDBG Economic Development Revolving Loan Fund 1	\$ 3,000,000

Payable out of the State General Fund by Fees and Self-generated Revenues to the Community Development Block Grant Program for Road Home Revitalization and Agricultural Efforts	\$ 32,965,286
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01-109 COASTAL PROTECTION & RESTORATION AUTHORITY

EXPENDITURES:	
Implementation - Authorized Positions (160)	
Authorized Other Charges Positions (7)	
Nondiscretionary Expenditures	\$ 146,747
Discretionary Expenditures	<u>\$ 150,927,461</u>
Program Description: <i>The Coastal Protection and Restoration Authority Board is comprised of agency heads from numerous state offices and regional representatives. It is designed to be the public venue to develop and approve coastal policies and budgets focused on hurricane protection and coastal restoration efforts. The board was established to achieve integrated coastal protection for Louisiana through the articulation of a clear statement of priorities, policies and funding. The Coastal Protection and Restoration Authority(CPRA) is working closely with other entities on coastal issues, including the state legislature, the Governor's Advisory Commission on Coastal Protection, Restoration and Conservation, and the Division of Administration's Disaster Recovery Unit within the Office of Community Development. Through the Implementation Program, the CPRA will develop, implement and enforce the coastal protection and restoration Master Plan, which will lead to a safe and sustainable coast that will protect communities, the nation's critical energy infrastructure, and Louisiana's natural resources.</i>	

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

Performance Indicator: Acres directly benefited by projects constructed (actual for each fiscal year)	11,351
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Objective: Through the Floor Protection activity, implement strategies, projects and activities, which are set forth in the Coastal Protection and Restoration Authority's Comprehensive Master Plan for a Sustainable Coast and the Annual Plan, as approved by the Louisiana Legislature.

Performance Indicator: Miles of levee improved by projects being constructed	28
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TOTAL EXPENDITURES	<u>\$ 151,074,208</u>
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MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Statutory Dedications:	
Coastal Protection and Restoration Fund	\$ 146,747
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 146,747</u>
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Interagency Transfers	\$ 6,400,538
Fees & Self-generated Revenues	\$ 370,000
Statutory Dedications:	
Coastal Protection and Restoration Fund	\$ 83,391,685

Oil Spill Contingency Fund \$ 500,000
Federal Funds \$ 60,265,238

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

Payable out of the State General Fund by Statutory
Dedications out of the Coastal Protection and
Restoration Fund for Division of Administrative
Law costs \$ 1,828

Payable out of the State General Fund by Statutory
Dedications out of the Oil Spill Contingency Fund
to the Implementation Program for coastal
restoration projects \$ 9,538,717

01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY
PREPAREDNESS

EXPENDITURES:

Administrative - Authorized Positions (53)
Authorized Other Charges Positions (321)
Nondiscretionary Expenditures \$ 960,488
Discretionary Expenditures \$1,278,943,147

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

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

Performance Indicator:
Number of Emergency Management and Homeland
Security training courses provided annually 80

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

Performance Indicator:
Percentage of parish Office of Emergency
Preparedness and Homeland Security plans
reviewed annually 25%

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

Performance Indicator:
Percentage of fixed nuclear facility equipment
annually calibrated and maintained 100%

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

Performance Indicator:
Percentage of Daily Intelligence Summary (DIS)
reports produced during each 24-hour period,
Monday through Friday 80%

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

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

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

Performance Indicator:
Percentage of homeland security grants awarded
to sub-recipients within 45 days from receipt of
federal award 100%

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

Performance Indicator:
Percentage of internal and external stakeholders
electronically notified within one hour of an
emergency event 100%

Objective: Through the Response activity, enhance coordination between local, state and federal response agencies.

Performance Indicator:
Percentage of State Emergency Operations Plans
reviewed annually with state agencies 25%

Objective: Through the Response activity, integrate the latest imagery, data, and mapping technologies to create a robust GIS platform for authorized local, state, and federal entities.

Performance Indicator:
Percentage of uptime for GIS application 100%

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

Performance Indicator:
Maintain 100% of approved and adopted parish
mitigation plans 100%

Objective: Through the Interoperability activity, advance state governance board to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).

Performance Indicator:
Conduct quarterly meetings of the Statewide
Interoperable Executive Committee 4

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

Performance Indicators:
Number of repeat audit exceptions 0
Percentage reduction of insurance premium applied 5%
Number of Office of management and Budget (OMB)
A133 desk Reviews conducted 760
Number of onsite monitoring visits conducted 44

TOTAL EXPENDITURES \$1,279,903,635

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 847,141
State General Fund by:
Fees & Self-generated Revenues \$ 1,630
Federal Funds \$ 111,717

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 960,488

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct) \$ 2,083,540
State General Fund by:
Fees & Self-generated Revenues \$ 244,314
Federal Funds \$1,276,615,293

TOTAL MEANS OF FINANCING (DISCRETIONARY)		\$1,278,943,147	Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W. Long Center), and Starbase (Jackson Barracks) Programs.	
Payable out of the State General Fund by Interagency Transfers for Hazard Mitigation Pilot Reconstruction Project grant funds	\$	6,157,835	Objective: To enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge students 2.0 grade levels and ensuring that 50% of Youth Challenge graduates pass the GED during the 5 month residential program through life skills and GED preparation.	
Payable out of the State General Fund by Interagency Transfers to the Administrative Program for Civil Air Patrol (CAP) payments	\$	96,000	Performance Indicators: Percentage of entrants graduating 80% Number of grade level increased on (T.A.B.E) Test of Adult Basic Education total battery average 2	
01-112 DEPARTMENT OF MILITARY AFFAIRS			Average percentage of students enrolled in school or working full time during 12 month post residential phase 80%	
EXPENDITURES:			Objective: To increase 1,120 at-risk fifth grade Louisiana students knowledge of math, science, technology and engineering by 20% as measured by a knowledge assessment through the 5 day Starbase program.	
Military Affairs Program - Authorized Positions (409)			Performance Indicators: Number of students enrolled 1,295 Percentage of completers with 20% improvement on knowledge assessment 95%	
Nondiscretionary Expenditures	\$	3,224,135	Auxiliary Account	
Discretionary Expenditures	\$	45,657,965	Discretionary Expenditures \$ 232,785	
Program Description: The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions.			Account Description: Allows participants in the Youth Challenge Program at Carville Youth Academy to purchase consumer items from the facility's canteen as well as a new canteen at Gillis Long.	
Objective: To limit annually administrative expenditures to no more than 12% compared to the total operating expenditures by fiscal year 2014-2015. (2012-2013 baseline levels), and to maintain employee at less than 20% annually.			TOTAL EXPENDITURES \$ 76,330,510	
Performance Indicators: Percentage of administrative expenditures compared to total operating expenditures 12% Employee turnover rate 20%			MEANS OF FINANCE (NONDISCRETIONARY):	
Objective: To reduce annual state losses by 5% over fiscal year 2009-2010 baseline levels.			State General Fund (Direct) \$ 3,102,164	
Performance Indicator: Percentage reduction of worker's compensation claims reduced over fiscal year 2009-2010 baseline level 5%			State General Fund by: Interagency Transfers \$ 7,056	
Objective: Through the Administration activity, maintain 95% inventory accuracy of the accountable state assets of current fiscal year.			Fees & Self-generated Revenues from Prior and Current Year Collections \$ 28,779	
Performance Indicators: Percentage of accountable items inventoried with no loss 95%			Federal Funds \$ 86,136	
Objective: To develop, train and recognize employees to effectively manage resources and increase productivity.			TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 3,224,135	
Performance Indicators: Percentage of required training completed annually 90%			MEANS OF FINANCE (DISCRETIONARY):	
Percentage of employees recognized that qualify for Service Awards (5, 10, 15, 20, 25 yrs) 100%			State General Fund (Direct) \$ 30,594,247	
Objective: To increase the level of force protection by 20% (over fiscal year 2009-2010 baseline level) to ensure safe and efficient installation operations by June 30, 2015.			Interagency Transfers \$ 2,363,616	
Performance Indicator: Assigned personnel as a percentage of authorized personnel 89%			Fees & Self-generated Revenues from Prior and Current Year Collections \$ 4,200,647	
Number of certified force protection personnel that meet U.S. Department of Homeland Security and Department Defense guidelines 118			Statutory Dedications: Camp Minden Fire Protection Fund \$ 50,000	
Objective: To maintain a 100% level of support for all Emergency Response and Recovery Operations (by serving as a staging base and power projection platform for the First Responders).			Federal Funds \$ 35,897,865	
Performance Indicators: Percentage of supported agency requests that are successfully completed 100%			TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 73,106,375	
Functional Mission Rating Score of facilities 2.5			Provided however, the Louisiana National Guardsman death benefits claims provided for by RS 29:26.1 be more or less estimated.	
Percentage of improvement costs of plant replacement value for the facilities 20%			Payable out of the State General Fund (Direct) to the Military Affairs Program for expenses associated with the U.S. Department of Defense transition support and to help establish necessary infrastructure for the operating environment \$ 750,000	
Percentage of facilities available to facilities required 80%			Payable out of Federal Funds to the Military Affairs Program for debt service payments \$ 965,061	
Education Program - Authorized Positions (351)			Payable out of the State General Fund (Direct) to the Education Program for the Youth Challenge Program \$ 700,000	
Discretionary Expenditures	\$	27,215,625	01-116 LOUISIANA PUBLIC DEFENDER BOARD	
Program Description: The mission of the Education Program in the Department of Military Affairs is to provide alternative education opportunities for selected youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and the			EXPENDITURES:	
			Administrative - Authorized Positions (16)	
			Nondiscretionary Expenditures \$ 10,664	
			Discretionary Expenditures \$ 33,810,554	
			Program Description: The Louisiana Public Defender Board shall improve the criminal justice system and the quality of criminal defense services provided to individuals through a community-based delivery system; ensure equal justice for all citizens without	

regard to race, color, religion, age, sex, national origin, political affiliation or disability; guarantee the respect for personal rights of individuals charged with criminal or delinquent acts; and uphold the highest ethical standards of the legal profession. In addition, the Louisiana Public Defender Board provides legal representation to all indigent parents in Child In Need of Care (CINC) cases statewide.

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

Performance Indicators:
Number of grants submitted 3

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

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

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

Performance Indicator:
Percentage of training recipients who report satisfaction with the training (“3” or higher) 80%

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

Performance Indicator:
Number of site visits 8

TOTAL EXPENDITURES \$ 33,821,218

MEANS OF FINANCE (NONDISCRETIONARY):

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

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

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:
Interagency Transfers \$ 104,579
Statutory Dedications:
Louisiana Public Defender Fund \$ 32,706,295
Indigent Parent Representation Program Fund \$ 979,680
DNA Testing Post-Conviction Relief for Indigents Fund \$ 20,000

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 33,810,554

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

EXPENDITURES:

Administrative
Nondiscretionary Expenditures \$ 23,300,800
Discretionary Expenditures \$ 55,750,744

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

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

Performance Indicator:
Dollar amount of contract and parking revenues (in millions) \$2.5

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

Performance Indicator:
Dollar amount of corporate and convention event income (in millions) \$0.50

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

Performance Indicator:
Dollar amount of event revenue (in millions) \$1.00

TOTAL EXPENDITURES \$ 79,051,544

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:
Fees & Self-generated Revenues \$ 22,700,800
Statutory Dedications:
Louisiana Stadium and Exposition District License Plate Fund \$ 600,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 23,300,800

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:
Fees & Self-generated Revenues \$ 42,218,013
Statutory Dedications:
New Orleans Sports Franchise Fund \$ 6,500,000
New Orleans Sports Franchise Assistance Fund \$ 2,893,905
Sports Facility Assistance Fund \$ 4,138,826

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 55,750,744

Payable out of the State General Fund by Fees and Self-generated Revenues to the Administrative Program for operational expenses \$ 7,131,100

Payable out of the State General Fund by Statutory Dedications out of the New Orleans Sports Franchise Fund to the Administrative Program for contractual obligations \$ 2,200,000

Payable out of the State General Fund by Statutory Dedications out of the Sports Facility Assistance Fund to the Administrative Program for operational expenses \$ 200,000

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

EXPENDITURES:

Federal Program - Authorized Positions (25)
Nondiscretionary Expenditures \$ 357,923
Discretionary Expenditures \$ 22,845,568

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

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

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

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

Performance Indicators:
Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program 75%
Number of Byrne grants awarded 130

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

Performance Indicators:		activity, to administer and operate the Louisiana Automated Victim Notification System (LAVNS) to provide information to registered victims on offenders' status and location anonymously and free of charge.	
Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	94%	Performance Indicators:	
Number of CVA grants awarded	125	Number of parishes participating in the system	64
Objective: Through the Administration of the Juvenile Accountability Block Grant (JABG) Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.		Number of statewide systems participating in the system	2
Performance Indicators:		Objective: To develop, implement, and operate a statewide Truancy Assessment and Service Centers (TASC) Program.	
Minimum percentage of JABG Program funds passed through to local government	75%	Performance Indicators:	
Number of JABG Program grants awarded	25	Number of TASC program participants	5,200
Objective: Through the Administration of the Juvenile Justice and Delinquency Prevention (JJDP) Grant Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.		Number of new IFSPA completed during reporting period	3,100
Performance Indicators:		TOTAL EXPENDITURES	
Minimum percentage of funds passed through to local agencies under the JJDP Program	68%	\$ 35,218,009	
Number of JJDP grants awarded	25	MEANS OF FINANCE (NONDISCRETIONARY):	
Objective: Through the Administration of the Violence Against Women (VAW) Grant Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.		State General Fund (Direct)	\$ 145,701
Performance Indicators:		State General Fund by:	
Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	90%	Statutory Dedications:	
Number of VAW grants awarded	80	Crime Victims Reparation Fund	\$ 3,684,985
State Program - Authorized Positions (15)		Tobacco Tax Health Care Fund	\$ 2,757,618
Nondiscretionary Expenditures	\$ 6,863,304	Drug Abuse Education and Treatment Fund	\$ 275,000
Discretionary Expenditures	\$ 5,151,214	Federal Funds	\$ 357,923
Program Description: <i>Advances the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. Also provides leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.</i>		TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	
Objective: Through the Administration of the Crime Victims Reparations Program activity, to compensate a minimum of 850 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.		\$ 7,221,227	
Performance Indicators:		MEANS OF FINANCE (DISCRETIONARY):	
Number of reparation claims processed	1,400	State General Fund (Direct)	\$ 5,519,422
Number of crime victims compensated by the reparation program	775	Federal Funds	\$ 22,477,360
Objective: Through the Administration of the Peace Officer Standards and Training (POST) Program and Local Law Enforcement activity, to establish and administer a curriculum for the provision of basic and correction training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.		TOTAL MEANS OF FINANCING (DISCRETIONARY)	
Performance Indicators:		\$ 27,996,782	
Number of basic training courses for peace officers conducted	50	Payable out of the State General Fund by	
Number of corrections training courses conducted	75	Statutory Dedications out of the Innocence Compensation Fund to pay all eligible petitioners in accordance with the provisions of Louisiana R.S. 15:572.8 and in the event that revenues are recognized by the Revenue Estimating Conference as available from the Innocence Compensation Fund	
Objective: Through the Administration of the Drug Abuse Resistance Education (DARE) Program activity, to allocate and administer drug prevention grant funds to eligible agencies to provide drug abuse resistance education to Core 5th/6th grade and Junior High classes.			\$ 498,000
Performance Indicators:		Payable out of the State General Fund (Direct) to the State Program for one (1) position and expenses to develop and to conduct a training course for Louisiana law enforcement officers on the subject of investigating and preventing human trafficking of children for sexual purposes, in the event that House Bill No. 1025 of the 2014 Regular Session of the Legislature is enacted into law	
Number of classes presented – Core 5 th /6 th	2,000		\$ 250,000
Number of classes presented – Junior High	600	01-133 OFFICE OF ELDERLY AFFAIRS	
Objective: Through the Administration of the Statewide Automated Victims Notification System		EXPENDITURES:	
		Administrative - Authorized Positions (22)	
		Nondiscretionary Expenditures	\$ 267,987
		Discretionary Expenditures	\$ 3,776,570
		Program Description: <i>Provides administrative functions including advocacy, planning, coordination, interagency links, information sharing, and monitoring and evaluation services.</i>	
		Objective: Through the Administration activity, maintain a baseline of 200 training hours for agency staff, contractors, and aging network personnel who provide services to the elderly on an annual basis.	
		Performance Indicators:	
		Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly	95%
		Number of hours of training provided to agency staff and contractors	150
		Objective: Through the Senior RX/Aging and Disability and Resource Center (ADRC) activity, to provide 43,000 seniors and disabled adults age 21 and older who have no insurance assistance in obtaining free or reduced prescriptions through pharmaceutical companies' charitable programs and other requested services.	
		Performance Indicator:	
		Total Savings on prescription medication received by clients	\$15,000,000

Title III, Title V, Title VII and NSIP - Authorized Positions (2)
Discretionary Expenditures \$ 30,269,818
Program Description: *Fosters and assists in the development of cooperative agreements with federal, state, area agencies, organizations and providers of supportive services to provide a wide range of support services for older Louisianians.*

Objective: Through the Title III and Nutritional Services Incentive Program (NSIP) activity, provide for the delivery of supportive and nutritional services to at least 10% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data).
Performance Indicators:
Number of recipients receiving services from the home and community-based programs 73,000
Percentage of the state elderly population served 8.0%

Objective: Through the Title V Senior Community Service Employment Program (SCSEP) activity, achieve an unsubsidized job placement rate of 25% of authorized slots.
Performance Indicators:
Percentage of Title V workers placed in unsubsidized employment through participation in SCSEP 25%
Number of authorized positions in Title V 155
Number of persons actually enrolled in the Title V Program 155

Objective: Through the Ombudsman activity, ensure client access to ombudsman services in all Louisiana licensed nursing homes through monthly visits made by certified Ombudsmen.
Performance Indicators:
Percentage of complaints resolved to the satisfaction of the senior 91%
Average number of nursing homes visited quarterly 275

Parish Councils on Aging
Discretionary Expenditures \$ 7,927,918
Program Description: *Supports local services to the elderly provided by Parish Councils on Aging by providing funds to supplement other programs, administrative costs, and expenses not allowed by other funding sources.*

Objective: Through the Parish Councils on Aging activity, keep elderly citizens in the contractor's parish abreast of nutrition programs and other services being offered through the parish councils on aging or other parish and state resources by holding a public hearing.
Performance Indicator:
Percentage of seniors with a high nutritional risk serviced through the nutrition program 40%

Senior Centers
Discretionary Expenditures \$ 6,329,631
Program Description: *Provides facilities where older persons in each parish can receive support services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.*

Objective: Through the Senior Center activity, have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health annually.
Performance Indicators:
Percentage of seniors who participate in the congregate meal program 23%
Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health 100%
Number of senior centers 139

TOTAL EXPENDITURES \$ 48,571,924

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) \$ 267,987

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 267,987

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) \$ 19,282,170
State General Fund by:
Fees & Self Generated Revenues \$ 12,500
Statutory Dedications:
Overcollections Fund \$ 6,521,928
Federal Funds \$ 22,487,339

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 48,303,937

EXPENDITURES:
Parish Councils on Aging Program \$ 5,000,000
Senior Centers Program \$ 1,521,928

TOTAL EXPENDITURES \$ 6,521,928

MEANS OF FINANCE:
State General Fund (Direct) \$ 6,521,928

TOTAL MEANS OF FINANCING \$ 6,521,928

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

Payable out of State General Fund (Direct) to the Administrative Program for the transfer of Elderly Protective Services functions, including twenty-two (22) authorized positions \$ 2,598,484

Vetoed--June 20, 2014 /s/Bobby Jindal
Veto #2 Gov. of La.

Veto Message No. 2 - This function has been integrated into Adult Protective Services, and this funding is insufficient to perform this function; therefore, I am vetoing this item.

Provided, however, that out of the funds appropriated herein for the New Orleans Council on Aging, \$250,000 shall be allocated to the Treme Community Education Program, Inc. for the Harmony House Senior Citizens Center.

Vetoed--June 20, 2014 /s/Bobby Jindal
Veto #3 Gov. of La.

Veto Message No. 3 - This language will cause a funding shortfall in other Senior Centers in the Orleans Parish; therefore, I am vetoing this item.

01-254 LOUISIANA STATE RACING COMMISSION

EXPENDITURES:
Louisiana State Racing Commission - Authorized Positions (82)
Nondiscretionary Expenditures \$ 89,686
Discretionary Expenditures \$ 12,450,967

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

Objective: Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at 25% or less of all Self-generated Revenues.
Performance Indicators:
Administrative expenses as a percentage of self-generated revenues 22%
Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions) 260
Cost per race \$1600

Objective: Through the Regulatory and Licensing activity to test at least three humans per live race day and to license all qualified applicants annually.
Performance Indicator:
Percentage of humans testing positive 1.4%

Objective: Through the Breeder Awards activity, to reimburse the Breeder Organizations for payments of breeder awards according to statutes.			
Performance Indicators:			
Percentage of awards issued within 60 days of race	100%		
Annual amount of breeder awards paid	\$1,700,000		
TOTAL EXPENDITURES		\$	<u>12,540,653</u>
MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund by:			
Fees & Self-generated Revenues	\$	26,218	
Statutory Dedications:			
Pari-mutuel Live Racing Facility Gaming Control Fund	\$	<u>63,468</u>	
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		\$	<u>89,686</u>
MEANS OF FINANCE (DISCRETIONARY):			
State General Fund by:			
Fees & Self-generated Revenues	\$	4,569,578	
Statutory Dedications:			
Pari-mutuel Live Racing Facility Gaming Control Fund	\$	<u>4,531,143</u>	
Video Draw Poker Device Purse Supplement Fund	\$	<u>3,350,246</u>	
TOTAL MEANS OF FINANCING (DISCRETIONARY)		\$	<u>12,450,967</u>

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:			
Office of Financial Institutions - Authorized Positions (112)			
Nondiscretionary Expenditures	\$	618,069	
Discretionary Expenditures	\$	<u>12,906,454</u>	
Program Description: <i>Licenses, charters, supervises and examines state-chartered depository financial institutions and certain financial service providers, including retail sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also licenses and oversees securities activities in Louisiana.</i>			

Objective: Through the Depository activity, to proactively regulate state chartered depository institutions by conducting periodic examinations in accordance with OFI policy guidelines, assigning a rating of 1 to 5 in accordance with federal interagency policy guidelines (Satisfactory = 1 or 2), and rendering a decision on complaints within 60 days.			
Performance Indicators:			
Percentage of examinations conducted within policy guidelines – depository	95%		
Percentage of independent examination reports processed within 30 days – depository	90%		
Percentage of complaints on which a decision was rendered within 60 days – depository	90%		
Objective: Through the Non-depository activity, to supervise non-depository financial service providers to support transparency and to measure compliance with consumer laws/regulations by calculating the percent of exams with none or only minor violations, and rendering a decision on 85% of consumer complaints within 60 days, and to serve the non-depository financial service providers by approving or denying 90% of complete applications within 60 days from the date the applications are deemed complete.			
Performance Indicators:			
Percentage of examinations with no violations or only minor violations – non-depository	90%		
Percentage of complaints on which a decision was rendered within 60 days – non-depository	85%		
Percentage of registrations and licenses approved or denied within 60 days of the date they were deemed complete – non-depository	100%		
Objective: Through the Securities activity, to supervise broker dealers and investment advisers by conducting 95% of examinations within policy guidelines; protect the investing public by rendering a decision on 90% of complaints within 30 days; approve or deny 90% of all applications for licenses from broker dealers, investment advisers, and agents within 30 days from the date			

the application is deemed complete; and approve or deny 100% of requests for authorization of securities offerings within statutory guidelines.			
Performance Indicators:			
Percentage of examinations conducted within policy guidelines – broker dealers/investment advisers	95%		
Percentage of complaints on which a decision was rendered within 30 days – securities	90%		
Percentage of applications filed by broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete – securities	90%		
Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines – securities	100%		
Objective: Through the Administrative activity, to ensure that 100% of its annual cost of operations is covered by revenues collected by OFI from supervised entities and to achieve 90% of the objectives of each activity (Depository, Non-depository, and Securities) within OFI.			
Performance Indicator:			
Percentage of activity performance objectives achieved	90%		
TOTAL EXPENDITURES		\$	<u>13,524,523</u>

MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund by:			
Fees & Self-generated Revenues	\$	<u>618,069</u>	
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		\$	<u>618,069</u>
MEANS OF FINANCE (DISCRETIONARY):			
State General Fund by:			
Fees & Self-generated Revenues	\$	<u>12,906,454</u>	
TOTAL MEANS OF FINANCING (DISCRETIONARY)		\$	<u>12,906,454</u>

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:			
Administrative - Authorized Positions (19)			
Nondiscretionary Expenditures	\$	500,118	
Discretionary Expenditures	\$	<u>2,481,439</u>	
Program Description: <i>Provides the service programs of the Department, as well as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, and Southeast Louisiana War Veterans Home with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of the activities.</i>			
Objective: Through the administration activities, to provide the service programs of the Department with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of their offices.			
Performance Indicators:			
Percentage of department operational objectives achieved	100%		
Number of repeat audit findings	0		
Percentage of employees actually rated	100%		
Percentage of checks received/deposited within 24 hours of receipt	100%		
Objective: Through the Louisiana Troops to Teachers (TTT) activity, to recruit and assist military personnel entering second career as teachers and provide to eligible participants either a financial stipend for teacher certification or a bonus to teach in a high-need school.			
Performance Indicators:			
Number of job fairs, presentations, and other contacts made by TTT program	24		
Number of data sheets/registration applications submitted to DANTES from the LA TTT program	200		

Claims - Authorized Positions (8)
Nondiscretionary Expenditures \$ 0
Discretionary Expenditures \$ 544,429
Program Description: *Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.*

Objective: Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 43,000 claims per year.
Performance Indicators:
Percentage of claims approved 70%
Number of claims processed 60,000
Average state cost per claim processed \$13.00

Contact Assistance - Authorized Positions (53)
Nondiscretionary Expenditures \$ 0
Discretionary Expenditures \$ 2,924,555
Program Description: *Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; and operates offices throughout the state.*

Objective: Through the contact assistance activity, to process 135,000 claims per year and locate approximately 260,000 veterans or dependents to determine their eligibility for veterans benefits.
Performance Indicators:
Total number of claims processed 135,000
Number of contacts made 260,000
Average state cost per veteran \$6.68

State Approval Agency - Authorized Positions (3)
Nondiscretionary Expenditures \$ 0
Discretionary Expenditures \$ 305,108
Program Description: *Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to plan of operation and veteran's administration contract.*

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

State Veterans Cemetery - Authorized Positions (23)
Nondiscretionary Expenditures \$ 0
Discretionary Expenditures \$ 1,313,244
Program Description: *State Veterans Cemetery consists of the Northwest Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central Louisiana State Veterans Cemetery in Vernon, Louisiana.*

Objective: Through the cemetery activity, to achieve 100% compliance with the rules and regulations set forth in 38 U.S.C..
Performance Indicators:
Percentage in compliance with 38 U.S.C. 100%
Percentage of daily interment or inurnment sites that are marked with a correctly aligned temporary marker by the close of business each day 100%
Percentage of visually prominent areas that are generally weed free 95%
Percentage of graves marked with a permanent marker that is set within 60 days of the interment 100%
Percentage of buildings and structures that are assessed as acceptable for their function 100%

TOTAL EXPENDITURES \$ 8,068,893

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) \$ 500,118

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 500,118

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct) \$ 5,272,785
State General Fund by:
Interagency Transfers \$ 397,713
Fees & Self-generated Revenues \$ 921,939
Statutory Dedications:
Louisiana Military Family Assistance Fund \$ 115,528
Federal Funds \$ 860,810

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 7,568,775

Provided however, the veterans disability claims provided for by R.S. 29:26.1. be more or less estimated.

03-131 LOUISIANA WAR VETERANS HOME

EXPENDITURES:
Louisiana War Veterans Home - Authorized Positions (142)
Nondiscretionary Expenditures \$ 134,998
Discretionary Expenditures \$ 10,250,312
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 Jackson, Louisiana, opened in 1982 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.*
Objective: Through the Louisiana War Veterans Home activity, to maintain an occupancy rate of no less than 89% on nursing care units.
Performance Indicators:
Percentage of occupancy – nursing care 92%
Average daily census - nursing care 148
Average cost per patient day \$185.71
Average state cost per patient day 0

TOTAL EXPENDITURES \$ 10,385,310

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund by:
Fees & Self-generated Revenues \$ 93,999
Federal Funds \$ 40,999

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 134,998

MEANS OF FINANCE (DISCRETIONARY):
State General Fund by:
Interagency Transfers \$ 115,980
Fees & Self-generated Revenues \$ 2,939,735
Federal Funds \$ 7,194,597

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 10,250,312

03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

EXPENDITURES:
Northeast Louisiana War Veterans Home - Authorized Positions (149)
Nondiscretionary Expenditures \$ 34,585
Discretionary Expenditures \$ 10,215,985

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

Objective: Through the Northeast La War Veterans Home activity, to maintain an occupancy rate of no less than 97% on nursing care units.
Performance Indicators:
Percentage of occupancy - nursing care 94%
Average daily census - nursing care 146
Average cost per patient day \$196.43
Average state cost per patient day 0

TOTAL EXPENDITURES \$ 10,250,570

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund by:
Fees & Self-generated Revenues \$ 11,749
Federal Funds \$ 22,836

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

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Interagency Transfers	\$ 88,716
Fees & Self-generated Revenues	\$ 2,781,401
Federal Funds	\$ 7,345,868

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

03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:	
Southwest Louisiana War Veterans Home - Authorized Positions (148)	
Nondiscretionary Expenditures	\$ 11,958
Discretionary Expenditures	\$ 10,418,988

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

Objective: Through Southwest La War Veterans Home activity, to maintain an occupancy rate of no less than 94% on nursing care units.
Performance Indicators:
Percentage of occupancy - nursing care 95%
Average daily census - nursing care 146
Average cost per patient day \$195.00
Average state cost per patient day 0

TOTAL EXPENDITURES \$ 10,430,946

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Fees & Self-generated Revenues	\$ 3,728
Federal Funds	\$ 8,230

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

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Fees & Self-generated Revenues	\$ 3,081,859
Federal Funds	\$ 7,337,129

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 10,418,988

03-135 NORTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:	
Northwest Louisiana War Veterans Home - Authorized Positions (148)	
Nondiscretionary Expenditures	\$ 66,609
Discretionary Expenditures	\$ 10,102,811

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

Objective: Through Northwest La War Veterans Home activity, to maintain an occupancy rate of no less than 97% on nursing care units.
Performance Indicators:
Percentage of occupancy - nursing care 95.0%
Average daily census - nursing care 144.0
Average cost per patient day \$197.21
Average state cost per patient day 0

TOTAL EXPENDITURES \$ 10,169,420

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Fees & Self-generated Revenues	\$ 43,773
Federal Funds	\$ 22,836

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 66,609

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Fees & Self-generated Revenues	\$ 2,919,990
Federal Funds	\$ 7,182,821

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 10,102,811

03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME	
EXPENDITURES:	
Southeast Louisiana War Veterans Home - Authorized Positions (147)	
Nondiscretionary Expenditures	\$ 11,958
Discretionary Expenditures	\$ 11,315,278

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.

Objective: Through Southeast La War Veterans Home activity, to maintain an occupancy rate of no less than 95% on nursing care units.
Performance Indicators:
Percentage of occupancy - nursing care 95.0%
Average daily census - nursing care 149.0
Average cost per patient day \$195.59
Average state cost per patient day 0

TOTAL EXPENDITURES \$ 11,327,236

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Fees & Self-generated Revenues	\$ 3,728
Federal Funds	\$ 8,230

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

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Interagency Transfers	\$ 708,570
Fees & Self-generated Revenues	\$ 3,638,585
Federal Funds	\$ 6,968,123

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

SCHEDULE 04

ELECTED OFFICIALS DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:	
Administrative - Authorized Positions (71)	
Nondiscretionary Expenditures	\$ 785,111
Discretionary Expenditures	\$ 9,512,615

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

Objective: To ensure that at least 80% of all agency objectives are met.
Performance Indicator:
Percentage of objectives met 80.0%

Objective: To achieve no repeat audit findings on accounting procedures.
Performance Indicator:
Number of repeat audit findings 0

Objective: To complete Election Day payrolls within 30 days following an election.
Performance Indicator:
Percentage of parish election payrolls completed within 30 days of the election date 90%

Objective: Legal Support Services will successfully represent the department in election contests and various other cases involving election activities.
Performance Indicator:
Percentage of local government entity election

expenses invoiced within established performance standard		90%	ballot counting equipment needed to hold all elections in the State of Louisiana.	
Objective: To prepare and mail 95% of commission oaths, oath of office forms, laminated identification cards to all elected officials no later than two weeks prior to officials taking office.			Performance Indicator:	
Percentage of commission documents mailed to elected officials 2 weeks prior to officials taking office		95%	Total number of voting machines (all types)	9,112
Objective: Information Technology will employ proactive maintenance of the network and all associated hardware and software necessary to support critical business functions. Unplanned downtime of three business days or more will not exceed two events.			Percentage of voting machines available on Election Day	90%
Performance Indicator:			Objective: To provide preventive, necessary and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the program will certify at least 90% of its full-time technicians on the machine(s) they service within 12 months of assignment.	
Number of mission critical equipment or application failures with greater than three business days of unplanned downtime		2	Performance Indicator:	
Elections - Authorized Positions (125)			Percentage of technicians certified within 12 months of assignment	90%
Nondiscretionary Expenditures		\$ 31,082,006	Objective: The program will enable absentee returns to be more accurately and quickly tabulated by providing support for parish board of election supervisors in tabulating votes through the preparation and distribution of test materials prior to election day for all parishes having an election.	
Discretionary Expenditures		\$ 19,298,273	Performance Indicator:	
Program Description: <i>Conducts elections for every public office, proposed Constitutional amendments and local propositions. Administers state election laws, including: candidate and local propositions. Administers state election laws, including: candidate qualifying; numbering, assembling, printing and distribution of sample ballots; prescribing rules, regulations, forms, and instructions to be applied uniformly by the parish registrars of voters in the state related to voter registration and voter canvasses; promotes voter registration and participation through an outreach program; providing maintenance, storage, repair, and programming of voting machines and computerized absentee ballot counting equipment; provides investigative support for the elections program; compiling and promulgating election returns; and conducting election seminars for parish officials.</i>			Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election	100%
Objective: To produce efficient and accurate elections by averaging no more than three machine and absentee ballot reprints per election due to program staff errors.			Archives and Records - Authorized Positions (32)	
Performance Indicators:			Nondiscretionary Expenditures	\$ 0
Number of reprints due to program error		12	Discretionary Expenditures	\$ 3,629,918
Average number of ballot reprints per election due to program error		3.0	Program Description: <i>Serves as the official state archival repository for all documents judged to have sufficient historical or practical value to warrant preservation by the state. Also provides a records management program for agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, cultural, political, natural resources, economic resources, and heritage of Louisianans.</i>	
Objective: To encourage participation in the electoral process, the program will participate in or sponsor at least one voter education outreach event in 90% of the parishes annually.			Objective: Program will ensure its ability to accommodate adequately all records transferred to its custody.	
Performance Indicators:			Performance Indicators:	
Percentage of parishes with at least one voter education outreach event held within the current fiscal year		90.0%	Percentage of qualified records accepted	90%
Objective: To ensure integrity of the election process, the program will investigate 100% of alleged incidences of voter fraud or election offenses.			Percentage of accessions processed within 7 working days of receipt	90%
Performance Indicator:			Number of new accessions received	50
Percentage of voter fraud and election offenses investigated by program		100%	Objective: The program will ensure the percentage of statewide agencies without approved record retention schedules will not exceed 55%.	
Objective: To ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar annually.			Performance Indicator:	
Performance Indicator:			Percentage of statewide agencies operating without approved retention schedules	55%
Percentage of registrars evaluated annually		100%	Objective: To improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 50,000 records each year.	
Objective: To continue to work at improving the databases accuracy, as required and allowed by law by conducting a statewide canvas each year.			Performance Indicators:	
Performance Indicator:			Number of records added to research room databases	50,000
Statewide canvas conducted		1	Objective: To improve accessibility issues surrounding the state's electronic records with long-term and/or archival value, the program will increase the number of agencies with current imaging electronic surveys on file with the State Archives in FY 2015.	
Objective: To provide the necessary technical assistance to hold in a state of readiness 90% of voting machine(s) and computerized absentee			Performance Indicators:	
			Percentage of Major Statewide Agencies with Current Imaging Survey on File	31%
			Objective: This program will work to increase awareness that records management and records preservation recovery should be considered in the even to disasters impacting governmental agencies in Louisiana through increased general training to agencies and improving contacts among first responders in FY 2015.	
			Performance Indicators:	
			Number of policies, procedures and guidelines	

produced or revised posted to the Program's web site	10	
Museum and Other Operations - Authorized Positions (32)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	3,745,452
Program Description: <i>Develops and supervises operations of the Louisiana State Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence; the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music Cavalcade.</i>		
Objective: To ensure the total cost per visitor for operating program museums will not exceed \$20.00.		
Performance Indicator:		
Cost per visitor to operating program museums	\$20.00	
Objective: To improve the quality of the management of the program's collection holdings, the program will inspect 100% of its museums annually.		
Performance Indicators:		
Percentage of museums inspected annually	100%	
Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation	50%	
Commercial - Authorized Positions (53)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	8,305,832
Program Description: <i>Certifies and/or registers documents relating to incorporation, trademarks, partnerships, and foreign corporations doing business in Louisiana; manages the processing of Uniform Commercial Code filings with the 64 parish Clerks of Court; provides direct computer access to corporate filings; acts as an agent for service of process on certain foreign corporations and individuals; and processes the registrations of certain tax-secured bonds.</i>		
Objective: To maintain an efficient filing system that will continue to have a document error rate from customer filings of no more than 7%.		
Performance Indicator:		
Percentage of documents returned	7.0%	
Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.		
Performance Indicator:		
Percentage accuracy in data entry of UCC and Farm Product filings	99.0%	
Objective: To process 100% of all service of process suits received within 24 hours of being served to the program.		
Performance Indicator:		
Percentage of suits processed within 24 hours of receipt	100%	
Objective: To convert archived charter documents from microfilm and microfiche formats to digital images converted by at least 300,000 images each year.		
Performance Indicator:		
Images converted in current fiscal year	300,000	
Objective: To ensure the quality of the data used to generate reports for GeauxBiz customers, at least once each fiscal year the activity will request updated information from regulatory entities.		
Performance Indicator:		
Completed annual request for information	1	
Completed update of contact information in program's database	1	
TOTAL EXPENDITURES	\$	76,359,207

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct) (more or less estimated)	\$	28,936,238
State General Fund by:		
Fees & Self-generated Revenue (more or less estimated)	\$	2,930,879

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 31,867,117

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct) (more or less estimated)	\$ 21,986,334
State General Fund by:	
Interagency Transfers	\$ 334,980
Fees & Self-generated Revenues (more or less estimated)	\$ 21,656,698
Statutory Dedication:	
Help Louisiana Vote Fund, Election Administration	\$ 191,000
Help Louisiana Vote Fund, Voting Access Account	\$ 210,000
Shreveport Riverfront and Convention Center and Independence Stadium	\$ 113,078
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 44,492,090

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

Payable out of the State General Fund by Interagency Transfers to the Archives and Records Program for operating services	\$ 12,750
Payable out of the State General Fund (Direct) to the Elections Program for the annualization of the retirement base adjustment and step increases for the parish registrars of voters	\$ 1,011,858
Payable out of the State General Fund by Fees and Self-generated Revenues to the Elections Program	\$ 200,000

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

EXPENDITURES:		
Administrative - Authorized Positions (54)		
Nondiscretionary Expenditures	\$	1,576,846
Discretionary Expenditures	\$	5,061,057
Program Description: <i>Includes the Executive Office of the Attorney General and the first assistant attorney general; provides leadership, policy development, and administrative services including management and finance functions, coordination of departmental planning, professional services contracts, mail distribution, human resource management and payroll, employee training and development, property control and telecommunications, information technology, and internal/external communications.</i>		
General Performance Information:		
(All data are for FY 2012-2013)		
Number of collectors	10	
Objective: Through the Administrative Program, to ensure that 95% of new employees attend an orientation training within the fiscal year by June 30, 2019.		
Performance Indicator:		
Percent of new employees hired that have attended an orientation training during the fiscal year	95%	
Objective: Through the Collections Section, to collect at least \$4,000,000 in outstanding student loans and \$5,000,000 in total collections each fiscal year by 2019.		
Performance Indicators:		
Total collections	\$5,000,000	
Total student loan collections	\$4,000,000	
Civil Law - Authorized Positions (75)		
Nondiscretionary Expenditures	\$	93,683
Discretionary Expenditures	\$	17,756,636
Program Description: <i>Provides legal services (opinions, counsel, and representation) in the areas of public finance and contract law, education law, land and natural resource law, collection law, consumer protection/environmental law, auto fraud law, and insurance receivership law.</i>		
General Performance Information:		
(All data are for FY 2012-2013)		
Number of opinions released	191	
Average total time from receipt to release of an		

<i>opinion (in days)</i>	43
<i>Number of opinions withdrawn</i>	50
<i>Number of opinions requested</i>	229
<i>Number of cases received</i>	342
<i>Number of cases contracted to outside firms</i>	0
<i>Number of consumer complaints received</i>	3,743

Objective: Through the Civil Division, maintain an average 30-days response time for research and writing opinions through June 30, 2019.

Performance Indicator: Average response time for attorney to research and write opinions (in days)	30
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Objective: Through the Civil Division, to retain in-house 98% of the litigation cases received during each fiscal year by June 30, 2019.

Performance Indicator: Percentage of cases handled in-house	98%
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Objective: Through the Civil Division, to provide legal services to at least 50 state boards and commissions.

Performance Indicator: Number boards and commissions represented this fiscal year	55
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Objective: Through the Tobacco Section, to enforce the terms of the Master Settlement Agreement against the participating manufacturers by conducting at least 200 inspections (site checks and/or field checks) of tobacco retail establishments (at least 50 per quarter), notify violators of violations within 15 days, and re-inspect within 6 months each fiscal year by June 30, 2019.

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

Objective: Through the Tobacco Section, to conduct at least six inspections (site checks and/or field checks) of tobacco-sponsored events in order to identify and remedy violations of the Master Settlement Agreement each fiscal year by June 30, 2019.

Performance Indicator: Number of inspections of tobacco-sponsored special events performed	6
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Objective: Through the Consumer Protection Section, to respond to 100% of consumer complaints with informal resolutions within 90 days of receiving the complaint by June 30, 2019.

Performance Indicator: Percentage of consumer complaints responded to within 90 days of receipt	100%
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Objective: Through the Community Education Assistance Section, to provide violence, abuse and sexual harassment response in-service training to 1,500 law enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2019.

Performance Indicator: Number of law enforcement officers who received Department of Justice violence, abuse and sexual harassment response in-service training	600
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Objective: To provide and maintain a strong outreach program by providing public presentations on civil law programs and responding to constituent calls and inquires.

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

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

Performance Indicator: Number of settlements received for review	50
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Objective: Investigate 100% of consumer and business complaints of insurance fraud with informal resolution within 60 days each fiscal year by June 30, 2019.

Performance Indicator: Percent of Civil Insurance Fraud petitions filed within 60 days	60%
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Objective: Bring 85% of consumer and business complaints of insurance fraud to resolution within 90 days by June 30, 2019.

Performance Indicator: Percent of investigation initiated during the fiscal year that have been brought to resolution within 90 days.	70%
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Criminal Law and Medicaid Fraud - Authorized Positions (114)
Authorized Other Charges Positions (1)

Nondiscretionary Expenditures	\$ 404,568
Discretionary Expenditures	\$ 14,629,810

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

General Performance Information:
(All data are for FY 2012-2013)

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

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

Performance Indicator: Percentage of cases received by recusal in-house	95%
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Objective: Through the Investigations Section, to initiate or assist in 500 investigations per fiscal year by June 30, 2019.

Performance Indicator: Number of investigations opened	500
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Objective: Through the Medicaid Fraud Control Unit, open at least 250 investigations annually.

Performance Indicators: Number of investigations opened	250
Number of outreach training programs provided to law enforcement, healthcare providers, professional organizations and community organizations	50

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

Performance Indicator: Percentage of opened cases where complainant was notified within 5 working days of acceptance of complaint	90%
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Objective: Through the High Technology Crime Unit, to generate 240 Internet Crimes Against Children cases from proactive online investigations by June 30, 2019.

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

Risk Litigation - Authorized Positions (172)
Nondiscretionary Expenditures \$ 1,596,298
Discretionary Expenditures \$ 16,470,620

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

Objective: Through the Litigation Program, to better utilize the funds available to the Office of Risk Management for legal expense by handling in-house at least 85% of risk litigation cases opened during each fiscal year through June 30, 2019.

Performance Indicators:
Percentage of new risk litigation cases handled in-house 85.0%

Gaming - Authorized Positions (51)
Nondiscretionary Expenditures \$ 341,641
Discretionary Expenditures \$ 5,322,416

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

Objective: Through the License and Compliance section, to forward 95% of video gaming administrative action and denial files to the Louisiana Gaming Control Board within 60 business days of assignment by June 30, 2019.

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

Objective: Through the License and Compliance Section, to forward 95% of casino gaming administrative action and denial files to the Louisiana Gaming Control Board within 30 business days of assignment by June 30, 2019.

Performance Indicator:
Percent of casino gaming administrative action or denial files processed within 30 business days of assignment 95%

TOTAL EXPENDITURES \$ 63,253,575

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) \$ 1,793,575
State General Fund by:
Interagency Transfers \$ 1,703,309
Fees & Self-generated Revenues \$ 7,646
Statutory Dedications:
Department of Justice Debt Collection Fund \$ 114,734
Medical Assistance Program Fraud Detection Fund \$ 3,558
Pari-mutuel Live Racing Facility Gaming Control Fund \$ 46,815
Riverboat Gaming Enforcement Fund \$ 101,050
Tobacco Settlement Enforcement Fund \$ 42,906
Video Draw Poker Device Fund \$ 191,356
Federal Funds \$ 8,087

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 4,013,036

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) \$ 6,603,820
State General Fund by:
Interagency Transfers \$ 20,225,031
Fees & Self-generated Revenues \$ 11,263,315
Statutory Dedications:
Department of Justice Debt Collection Fund \$ 2,125,406
Department of Justice Legal Support Fund \$ 1,000,000
Insurance Fraud Investigation Fund \$ 594,925
Louisiana Fund \$ 2,148,200

Medical Assistance Program Fraud Detection Fund \$ 1,499,569
Pari-mutuel Live Racing Facility Gaming Control Fund \$ 794,876
Riverboat Gaming Enforcement Fund \$ 1,800,736
Sex Offender Registry Technology Fund (more or less estimated) \$ 450,000
Tobacco Control Special Fund \$ 203,000
Tobacco Settlement Enforcement Fund \$ 366,201
Video Draw Poker Device Fund \$ 2,339,133
Federal Funds \$ 7,826,327

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 59,240,539

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

Provided, however, that from the monies appropriated to the Civil Law Program, the amount of \$75,000 shall be allocated to the Advocacy Center for the Supported Independent Living Advocacy Project.

The commissioner of administration is authorized and directed to increase the number of authorized positions for the Criminal Law and Medicaid Fraud Program by one (1) position in the event House Bill No. 637 of the 2014 Regular Session of the Louisiana Legislature is enacted into law.

EXPENDITURES:
Civil Law Program \$ 3,235,295
Criminal Law and Medicaid Fraud Program \$ 461,202

TOTAL EXPENDITURES \$ 3,696,497

MEANS OF FINANCE:
State General Fund (Direct) \$ 3,696,497

TOTAL MEANS OF FINANCING \$ 3,696,497

The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency by reducing the appropriation out of the State General Fund by Fees and Self-generated Revenues for the Civil Law Program by \$4,102,769 and for the Criminal Law and Medicaid Fraud Program by \$461,202, to be comprised of revenues from the National Mortgage Settlement Agreement.

Payable out of the State General Fund (Direct)
to the Civil Law Program \$ 2,000,000

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

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

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

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

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

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

Objective: Providetechnicalsupportandfacilitation to elected officials, governmental agencies, local

economic development organizations and local developers (and local communities) to improve Louisiana's assets and standing as a preferred retirement destination in order to build a collaborative network of state agencies and other regional organizations by 2019.

Performance Indicator:
Number of entities comprising the network 40

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

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

Objective: Through the Louisiana Serve activity, to increase the total number of people served by the AmeriCorps program to 100,000 by 2019.

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

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

Performance Indicator:
Number of registered volunteers annually 17,250

TOTAL EXPENDITURES \$ 7,327,122

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) \$ 281,253

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 281,253

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) \$ 1,201,614
State General Fund by:
Interagency Transfers \$ 325,000
Fees and Self-generated Revenues \$ 10,000
Federal Funds \$ 5,509,255

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 7,045,869

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

EXPENDITURES:
Administrative - Authorized Positions (24)
Nondiscretionary Expenditures \$ 140,128
Discretionary Expenditures \$ 6,722,918

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

Objective: Through the Administration activity, to provide executive leadership and support to all Department activities to help achieve 100% of the department's objectives for the fiscal year ending June 30, 2015.

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

Financial Accountability and Control - Authorized Positions (17)
Nondiscretionary Expenditures \$ 155,614
Discretionary Expenditures \$ 3,635,966

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

Objective: Through the Fiscal Control activity, to provide fiscal support to all departmental

activities to help achieve 100% of their objectives for the fiscal year by June 30, 2015.

Performance Indicator:
Number of repeat audit findings related to support services reported by the legislative auditor 0
Average number of days to complete monthly reconciliation 15

Debt Management - Authorized Positions (9)
Nondiscretionary Expenditures \$ 121,992
Discretionary Expenditures \$ 1,424,745

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

Objective: Through the Debt Management activity, to ensure the State Bond Commission is provided the support services required to accomplish its constitutional mandates through June 30, 2015.

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

Investment Management - Authorized Positions (4)
Nondiscretionary Expenditures \$ 0
Discretionary Expenditures \$ 2,409,909

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

Objective: Through the Investment Management activity, to maximize the investment income for beneficiaries of the State General Fund while protecting the principal, within the guidelines of LRS 49:327, during the fiscal year ending June 30, 2015.

Performance Indicator:
Fiscal year-end annual yield on State General Fund investments (expressed as a percentage) 1.5%
Percent of the five-year historical rolling average investment income that is earned 55%

Objective: Through the Investment Management Activity, to maximize the investment income for the beneficiaries of the Louisiana Educational Quality Trust Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327 and LRS 17:3803, during the fiscal year ending June 30, 2015.

Performance Indicators:
Percent of the five-fiscal year historical rolling average investment income that is earned 80%
LEQTF Permanent Fund fair market value (in millions) \$1,150

Objective: Through the Investment Management activity, to maximize the investment income for the beneficiaries of the Millennium Trust Fund while protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during the fiscal year ending June 30, 2015.

Performance Indicators:
Fiscal year-end annual total return on Millennium Trust investment (expressed as a percentage) 3.0%
Percent of the five-fiscal year historical rolling average investment income that is earned 55%

Objective: Through the Investment Management activity, to maximize the investment income for the beneficiaries of the Medicaid Trust Fund for the Elderly while protecting the principal, within the

guidelines of LRS 49:327 and LRS 46:2691, during the fiscal year ending June 30, 2015.

Performance Indicators:

Percent of the five-fiscal year historical rolling average investment income that is earned, but is adjusted for prior year historical withdrawals 50%

TOTAL EXPENDITURES \$ 14,611,272

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Fees & Self-generated Revenue from Prior and Current Year Collections per R.S. 39:1405.1 \$ 417,734

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 417,734

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Interagency Transfers \$ 1,628,452

Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1 \$ 8,605,213

Statutory Dedications:

Medicaid Trust Fund for the Elderly \$ 818,458

Louisiana Quality Education Support Fund \$ 670,415

Geaux Pass Transition Fund \$ 2,300,000

Millennium Trust Fund \$ 171,000

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 14,193,538

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of financing for State Treasurer by reducing the appropriation out of Statutory Dedications from the Geaux Pass Transition Fund by \$2,300,000.

Payable out of the State General Fund by Statutory Dedications out of the Crescent City Amnesty Refund Fund for implementation, in the event that Senate Bill No. 500 of the 2014 Regular Session of the Legislature is enacted into law

\$ 128,681

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

EXPENDITURES:

Administrative - Authorized Positions (31)

Nondiscretionary Expenditures \$ 416,956

Discretionary Expenditures \$ 3,281,520

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

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

Performance Indicator:

Percentage of program objectives achieved 91.0%

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

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

Performance Indicators:

Percent of annual premium credit from ORM 5%

Percentage of requests for software development scheduled within 5 business days 100%

Percentage of help desk requests completed within 2 business days 100%

Objective: Through the Office of General Counsel activity, to provide the skilled legal representation to the Commission in a technical legal field, necessary to efficiently and effectively achieve

the objectives established by the Commission in a timely and efficient manner in furtherance of the Commission's constitutional and legislative mandates.

Performance Indicators:

Percentage of Division orders issued within 30 days 80%

Percentage of rate cases completed within one year 90%

Percentage of rulemaking final recommendations presented in one year 80%

Average number of days to issue orders 35

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

Performance Indicator:

Percentage of complaints resolved within 100 business days 92%

Support Services - Authorized Positions (24)

Nondiscretionary Expenditures \$ 264,894

Discretionary Expenditures \$ 2,205,267

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

Objective: Through the Utilities activity, to generate \$65 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal Year 2014-2015.

Performance Indicators:

Direct savings to rate payers (millions) \$50

Indirect savings to rate payers (millions) \$15

Objective: Through the Administrative Hearings activity, to ensure 98% of proposed recommendations to the Commissioners are issued, after all legal delays, within 120 days of public hearing.

Performance Indicator:

Percentage of recommendations issued within 120 days 98%

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

Performance Indicator:

Percentage of Division orders issued within 30 days 95%

Motor Carrier Registration - Authorized Positions (5)

Nondiscretionary Expenditures \$ 122,501

Discretionary Expenditures \$ 462,893

Program Description: Provides fair and impartial regulations of intrastate common and contract carriers offering services for hire, is responsible for the regulation of the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce, and provides fair and equal treatment in the application and enforcement of motor carrier laws.

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

Performance Indicator:

Percentage of all applications processed within 5 days 100%

Objective: Through the Motor Carrier activity, by June 30, 2015 to achieve a resolution rate of at least 75% of complaints received and investigations conducted by the Division within 45 business days of receipt of complete information.

Performance Indicators:

Percentage of complaints and investigations resolved within 45 days 75%

District Offices - Authorized Positions (35)	
Nondiscretionary Expenditures	\$ 442,580
Discretionary Expenditures	<u>\$ 2,314,035</u>
Program Description: <i>Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer rules, regulations, and state and federal laws at a local level.</i>	
Objective: Through the District Office activity, to ensure that 95% of all complaints that arise between regulated utilities and their customers are resolved within forty-five (45) business days of formal notification to the utility.	
Performance Indicator:	
Percent of complaints resolved within 45 business days	95%
Objective: Through the District Office activity, to maintain a system of regulation of utilities and motor carriers such that no more than two successful legal challenges are made to the orders promulgated by the commission.	
Performance Indicator:	
Number of successful legal challenges	2
TOTAL EXPENDITURES <u>\$ 9,510,646</u>	

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Statutory Dedications:	
Utility and Carrier Inspection and Supervision Fund	\$ 1,223,946
Telephonic Solicitation Relief Fund	<u>\$ 22,985</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY): <u>\$ 1,246,931</u>	

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Statutory Dedications:	
Motor Carrier Regulation Fund	\$ 154,170
Utility and Carrier Inspection and Supervision Fund	\$ 7,839,242
Telephonic Solicitation Relief Fund	<u>\$ 270,303</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY): <u>\$ 8,263,715</u>	

Payable out of the State General Fund by Statutory Dedications out of the Utility and Carrier Inspection and Supervision Fund to the District Offices Program for personnel services	\$ 61,264
Payable out of the State General Fund by Statutory Dedications out of the Utility and Carrier Inspection and Supervision Fund to the Administrative Program for personnel services, including one (1) authorized position	\$ 86,397
Payable out of the State General Fund by Statutory Dedications out of the Utility and Carrier Inspection and Supervision Fund to the Support Services Program for personnel services, including, one (1) authorized position	\$ 87,494

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:	
Management and Finance - Authorized Positions (104)	
Authorized Other Charges Positions (1)	
Nondiscretionary Expenditures	\$ 5,276,663
Discretionary Expenditures	<u>\$ 12,581,475</u>
Program Description: <i>Centrally manages revenue, purchasing, payroll, computer functions and support services (budget preparation, fiscal, legal, procurement, property control, human resources, fleet and facility management, distribution of commodities donated by the United States Department of Agriculture (USDA), auditing, management and information systems, print shop, mail room, document imaging and district office clerical support, as well as management of the Department of Agriculture and Forestry's funds).</i>	

Objective: Through the Office of Management and Finance, to enhance the ability of each office within the department to meet its goals through information systems management and use of technology. To preserve and protect state resources allocated to the department by maintaining effective property control, auditing, and fiscal management practices.	
Performance Indicator:	
Number of objectives not accomplished due to insufficient support services	0
Percent of department objectives achieved	95%
Percent of response to requests for IT assistance in less than 24 business hours by helpdesk	95%
Percent of response to requests for IT assistance in less than 24 business hours by networking group	95%

Objective: Through the Office of Management and Finance, to ensure that accurate and timely information is available to the state's agricultural community. To provide opportunities for the sale of agricultural products and services to approximately 14,000 LA Market Bulletin subscribers through internet access and in print on a bi-weekly basis at a cost not to exceed \$.59 per issue.	
Performance Indicator:	
Total number of copies of Market Bulletin distributed	315,000

Agricultural and Environmental Sciences - Authorized Positions (90)	
Authorized Other Charges Positions (18)	
Nondiscretionary Expenditures	\$ 9,913,087
Discretionary Expenditures	<u>\$ 10,255,078</u>
Program Description: <i>Samples and inspects seeds, fertilizers and pesticides; enforces quality requirements and guarantees for such materials; assists farmers in their safe and effective application, including remediation of improper pesticide application; and licenses and permits horticulture-related businesses.</i>	

Objective: Through the Office of Agricultural and Environmental Sciences, Louisiana Horticulture Commission, to continue the office's efforts to protect the public and the environment of Louisiana by overseeing the qualifications and practices of persons engaged in the green industry through effective licensing, permitting and enforcement activities.	
Performance Indicator:	
Percent of Horticulture non-compliance notices resulting in a hearing	20%

Objective: Through the Office of Agricultural and Environmental Sciences, Horticulture & Quarantine Division, to continue efforts to safeguard against the introduction and spread of plant pests into Louisiana's agricultural and forestry industries and the environment, to sustain and enhance protection of our food supply and our green industry economies, and to enable and increase the exportation of Louisiana agricultural products, by conducting effective surveillance (inspections, sampling, surveying and monitoring) and eradication efforts for plant and honeybee pests, and ensuring that materials are free from injurious pests and diseases.	
Performance Indicators:	
Number of nursery shipping tags issued	45,000
Surveys completed for non-indigenous pests	9
Percent weevil damage to sweet potatoes entering processing facilities	1%
Percent sweet potato acres weevil-free	70%
Honeybee shipments certified for out-of-state movement	40

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

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

Performance Indicators:

Number of verified environmental incidences by improper pesticide applications	40
Pesticide products out of compliance	3
Applicators out of compliance	60
Health-related complaints confirmed	1

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

Performance Indicators:

Percentage of feed sold that meets guarantees and standards	95%
Percentage of fertilizer and agricultural lime sold that meets guarantees and standards	95%

Objective: Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 98% of samples tested test within established tolerances, and that 95% of acres petitioned for certification meet the requirements of Standards.

Performance Indicators:

Percent of seed samples tested within tolerance	98%
Percent of acres petitioned for certification that meet the requirements of Standards	95%

Animal Health and Food Safety - Authorized Positions (106)

Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	11,747,191

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

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

Performance Indicator:

Percent of theft cases cleared	45%
Percent of cases for which property was accounted for	50%

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

Performance Indicator:

Percent inspected and passed	90%
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Objective: Through the Office of Animal Health and Food Safety, to protect the consumer and ensure that the poultry, egg and the poultry and egg products are wholesome and of the quality represented on the label.

Performance Indicator:

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

Objective: Through the Office of Animal Health and Food Safety, to continue the prevention, control, monitoring and eradication of endemic, zoonotic, foreign and emerging animal diseases in

livestock, poultry, farm raised cervieds (deer, elk, and antelope), aquatics, and turtles.

Performance Indicator:

Number of livestock disease cases that would restrict movement of animals in commerce including quarantines and restricted movement permits	190
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Objective: Through the Office of Animal Health and Food Safety, to continue to ensure that consumers receive only safe, wholesome and unadulterated meat and meat products; and that only properly labeled meat products reflecting actual ingredients are provided to the consumer.

Performance Indicator:

Percent of meat and poultry inspected and passed	99%
Percent of noncompliant laboratory samples	1%
Number of meat and poultry product recalls for state facilities	0

Objective: Through the Office of Animal Health and Food Safety, to maintain a statewide commodity inventory level of less than six months of USDA food and conduct a minimum of 120 recipient/agency warehouse compliance reviews annually.

Performance Indicator:

Number of compliance audits	120
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Agro-Consumer Services - Authorized Positions (73)

Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	7,128,442

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

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

Performance Indicator:

Number of farmers not fully compensated for their products by regulated facilities	0
Cost per \$100 value of products protected	\$2.00
Value of products protected (in \$ millions)	\$2,533

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

Performance Indicator:

Percentage of possible unfair trade practices investigated that resulted in confirmed violations	0%
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Objective: Through the Office of Agro-Consumer Services, to ensure that equity prevails in the market place for both buyers and sellers by inspecting all weighing, measuring, metering and scanning devices used commercially in the state.

Performance Indicator:

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

Objective: Through the Office of Agro-Consumer Services, to strengthen Louisiana's farmers' markets and roadside stands and help small farmers to succeed by directing federal funds to low income senior consumers for direct purchases from farmers for locally grown fresh fruits and

vegetables. Improve the nutrition of seniors by encouraging the consumption of more fresh fruits and vegetables.		
Performance Indicator:		
Amount of sales under program	\$300,000	
Percentage of senior participants that consumed more fresh fruits and vegetables because of the program	85%	
Forestry - Authorized Positions (157)		
Authorized Other Charges Positions (3)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	16,036,777
Program Description: <i>Promotes sound forest management practices and provides technical assistance, tree seedlings, insect and disease control and law enforcement for the state's forest lands; conducts fire detection and suppression activities using surveillance aircraft, fire towers, and fire crews; also provides conservation, education and urban forestry expertise.</i>		
Objective: Through the Office of Forestry, to maintain a 13.2 acre fire size and minimize structure and property loss relating to wildfire.		
Performance Indicator:		
Average fire size (acres)	13.2	
Objective: Through the Office of Forestry, to produce a crop of quality seedlings to meet 85% of current demand by Private Non-Industrial Forest Landowners (PNIF).		
Performance Indicators:		
Percentage of pine seedling demand met	90%	
Percentage of hardwood seedling demand met	80%	
Objective: Through the Office of Forestry, to make educational information available to the public about the value and importance of trees to the urban and rural environment.		
Performance Indicator:		
Number of educators trained in workshops	300	
Objective: To increase private, non-industrial forestland productivity through the promotion of sound forest management practices by providing technical and practical assistance.		
Performance Indicator:		
Number of landowners assisted	425	
Acres of prescribed burning assisted	20,000	
Soil and Water Conservation - Authorized Positions (8)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	1,175,358
Program Description: <i>Oversees a delivery network of local soil and water conservation districts that provide assistance to land managers in conserving and restoring water quality, wetlands and soil. Also serves as the official state cooperative program with the Natural Resources Conservation Service of the United States Department of Agriculture.</i>		
Objective: Through the Office of Soil and Water Conservation, to attain a reduction in soil erosion on 450,000 acres of agriculture and forest land for a cumulative total of 3,375,000 tons of soil saved from the 2011 level to 2016.		
Performance Indicator:		
Annual reduction in soil erosion	675,000	
Objective: Through the Office of Soil and Water Conservation, to increase the beneficial use of agricultural waste to 54% by the year 2016.		
Performance Indicator:		
Percent of agricultural waste utilized for beneficial use	52%	
Objective: Through the Office of Soil and Water Conservation, to annually restore 25,000 acres of wetlands and assist in the protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.		
Performance Indicators:		
Acres of agricultural wetlands restored during year	25,000	

Acres of wetland habitat managed during year		95,000
Miles of shoreline treated for erosion control (cumulative)		800
Objective: Through the Office of Soil and Water Conservation, to reduce water quality impairments caused by agricultural production and processors through annual establishment of vegetative buffers on 30 miles of stream banks, 1,000 acres of riparian habitat, nutrient management on 80,500 acres of agricultural land and 25 animal waste management plans.		
Performance Indicators:		
Miles of vegetative buffers established (cumulative)	845	
Acres of riparian habitat restored (cumulative)	2,500	
Number of animal waste management systems implemented (cumulative)	950	
Acres of nutrient management systems implemented (cumulative)	1,137,910	
Objective: To provide conservation information, education and outreach events and materials to schools, communities, landowners and agricultural producers.		
Performance Indicators:		
Number of educators trained in water and wetlands conservation	350	
Number of students reached through conservation festivals and soil stewardship events	12,000	
Number of LA Master Farmers certified	25	
Number of producers certified/recertified for agricultural prescribed burning	250	
Number of locally led conservation planning meetings conducted	44	
Auxiliary Account - Authorized Positions (17)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	2,829,446
Account Description: <i>Includes funds for the following: operation and maintenance of the Indian Creek Reservoir and Recreation Area; the Nurseries Program to produce forest seedlings for sale to landowners; the Agricultural Commodities Self Insurance Fund for grain dealers and warehousemen; and the Grain and Cotton Indemnity Fund for grain and cotton producers.</i>		
TOTAL EXPENDITURES		<u>\$ 76,943,517</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$	4,147,601
State General Fund by:		
Fees & Self-generated Revenues	\$	245,746
Statutory Dedications:		
Louisiana Agricultural Finance Authority Fund	\$	9,913,087
Pesticide Fund	\$	183,239
Petroleum Products Fund	\$	445,861
Weights & Measures Fund	\$	161,235
Federal Funds	\$	92,981
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		<u>\$ 15,189,750</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$	22,554,443
State General Fund by:		
Interagency Transfers	\$	636,945
Fees & Self-generated Revenues	\$	8,668,735
Statutory Dedications:		
Agricultural Commodity Dealers & Warehouse Fund	\$	1,929,413
Agricultural Commodity Commission		
Self-Insurance Fund	\$	350,000
Boll Weevil Eradication Fund	\$	1,556,929
Feed and Fertilizer Fund	\$	987,116
Forest Protection Fund	\$	830,000
Forest Productivity Fund	\$	263,024
Grain and Cotton Indemnity Fund	\$	534,034
Horticulture and Quarantine Fund	\$	1,226,179
Livestock Brand Commission Fund	\$	10,470
Louisiana Agricultural Finance Authority Fund	\$	2,091,069
Pesticide Fund	\$	3,325,075
Petroleum Products Fund	\$	4,654,139
Seed Commission Fund	\$	866,931
Structural Pest Control Commission Fund	\$	987,721
Sweet Potato Pests & Diseases Fund	\$	315,107
Weights & Measures Fund	\$	2,049,517
Federal Funds	\$	7,916,920

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

EXPENDITURES:

Administrative/Fiscal Program - Authorized Positions (73)	
Nondiscretionary Expenditures	\$ 1,309,458
Discretionary Expenditures	\$ 11,734,055

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

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

Performance Indicator:
Percentage of NAIC accreditation retained 100%

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

Performance Indicator:
Number of community based presentations 60
Number of files from other divisions audited 360
Percentage of complaint files referred for additional regulatory review, as a result of audit 2%
Percentage of complaint files leading to additional staff training, as a result of audit 10%

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

Performance Indicator:
Number of senior health group presentations provided 300
Total persons reached through presentations, booth/exhibits 44,368
Number of client contacts in-person office, telephone all durations and contacts by email, postal or fax 36,499
Number of substantial personal direct client contacts (telephone calls) of duration 10 minutes or more, in-person office, in-depth email communication 31,671

Market Compliance Program - Authorized Positions (180)	
Nondiscretionary Expenditures	\$ 693,072
Discretionary Expenditures	\$ 20,423,883

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

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

Performance Indicators:
Number of adjusters applications renewals processed 19,000
Number of producer license renewals processed 60,000
Number of company appointments processed 510,000
Average number of days to process problematic applications and renewals 5

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

Performance Indicators:
Average number of days to complete review of Certificate of Authority and health maintenance organization applications 60

Average number of days to review all other licensing and registration applications	50
Average number of days to complete processing of requests for Certificate of Compliance or No Objection Letter	25
Percentage of all applications/request processed within the performance standard	80%

Objective: Through the Life, Annuity & Long-term Care Compliance Division of the Office of Licensing & Compliance, to assist consumers by investigating to conclusion consumer complaints against life, annuity and long-term care insurers and producers within 42 days.

Performance Indicators:
Average number of days to conclude a life, annuity or long-term care complaint investigation 40
Percentage of life, annuity, and long-term care complaint investigations completed within the performance standard 70%

Objective: Through the Life, Annuity, and Long-term Care Policy Forms Review Division in the Office of Licensing and Compliance, to review and issue a final decision on all forms, advertising, and long-term care rates in a timely manner.

Performance Indicators:
Average number of days to process life, annuity and long-term care forms, advertising and rates, which require pre-approval 35
Percentage of life, annuity and long-term care forms, advertising and rate reviews completed within the performance standard 70%

Objective: Through the Health Compliance Division, to investigate to conclusion consumer or provider health-insurance related complaints within 42 days and to review licensing applications of Utilization Review Organizations (URO) and Independent Review Organizations (IRO) and annual reports of IROs.

Performance Indicators:
Average number of days to conclude a health insurance complaint investigation 42
Percentage of health complaint investigations concluded within the performance standard 70%

Objective: Through the Health Forms Division, to approve or disapprove all major medical policy forms and health maintenance organization subscriber agreements, supplemental health policies, and Medicare supplement rates and advertising as authorized within an average of 30 days.

Performance Indicators:
Average number of days to process health filings, which include policy forms, health maintenance subscriber agreements, Medicare supplement advertising and rates 30
Percentage of health filing reviews completed within the performance standard 70%

Objective: Through the Office of Financial Solvency, to monitor the financial soundness of regulated entities, to provide assurance that premium tax owed is remitted, and to manage estates of companies in receivership.

Performance Indicators:
Number of companies analyzed - market conduct 36
Percentage of filings by domestic companies analyzed – financial 100%

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

Performance Indicators:
Average number of days to conclude a property & casualty complaint investigation 42
Percentage of property & casualty complaint investigations concluded within the performance standard 70%

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

Performance Indicators:		
Average number of days to process property & casualty contract and policy forms	30	
Percentage of property & casualty contract and policy forms reviews completed within the performance standard	60%	
Objective: Through the Division of Insurance Fraud, to reduce incidences of insurance fraud in the state through screening of licensees, investigations of reported incidents, and consumer awareness.		
Performance Indicators:		
Percentage of initial claim fraud complaint investigations completed within 10 working days	85%	
Percentage of background checks completed within 15 working days	85%	
TOTAL EXPENDITURES	\$	<u>34,160,468</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenue	\$	<u>2,002,530</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>2,002,530</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	\$	28,812,749
Statutory Dedications:		
Administrative Fund	\$	839,123
Insurance Fraud Investigation Fund	\$	437,382
Automobile Theft and Insurance Fraud Prevention Authority Fund	\$	227,000
Federal Funds	\$	<u>1,841,684</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>32,157,938</u>
Payable out of the State General Fund by Fees and Self-generated Revenues to increase interagency transfers to the Division of Administrative Law	\$	7,507

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	\$	<u>15,818,638</u>
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)	\$	<u>319,500</u>
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)	\$	<u>15,499,138</u>
Payable out of the State General Fund (Direct) to the Office of the Secretary for Louisiana FastStart	\$	500,000
Payable out of the State General Fund (Direct) to the Office of the Secretary for Office of Technology Services contracts	\$	350,000
Payable out of the State General Fund by Interagency Transfers to the Office of the Secretary for the FastStart workforce recruitment program for high-demand occupations	\$	2,400,000

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:		
Business Development Program - Authorized Positions (66)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	21,293,735
Program Description: Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities; encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry, including small businesses; execution of an aggressive business recruitment program; partnering relationships with communities for economic growth; expertise in the development and optimization of global opportunities for trade and inbound investments; cultivation of top regional economic development assets; protection and growth of the state's military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; and business intelligence to support these efforts.		
Objective: Through the Small Business and Community Services activity, to improve Louisiana's community competitiveness by certifying at least 16 new sites annually.		
Performance Indicator:		
Number of newly certified sites	16	
Objective: Through the Business Expansion and Retention activity, to address business issues and opportunities by meeting with approximately 500 economic-driver companies in the state annually.		
Performance Indicator:		
Number of proactive business retention and expansion visits with economic-driver firms in the state	500	

Objective: Through the Executive activity, to foster economic growth by recruiting, retaining or expanding targeted companies and achieving an 85% satisfaction level among targeted businesses assisted with marketing. Performance Indicator: Percent of stakeholders satisfied with business development assistance		85%
Objective: Through the Business Development Services activity, to establish a culture of marketing and recruitment by developing at least 250 prospects for recruitment, expansion or retention in Louisiana. Performance Indicator: Number of major economic development prospects added		250
Objective: Through the Entertainment Industry Development activity, to lead business recruitment in the entertainment industry by generating at least \$375 million in Louisiana spending on certified film and television, digital media, sound recording, and live performance projects. Performance Indicator: Estimated amount of dollars generated in Louisiana from entertainment industry projects (in millions)		\$375
Business Incentives Program - Authorized Positions (14)		
Nondiscretionary Expenditures		\$ 0
Discretionary Expenditures		\$ <u>1,866,508</u>
Program Description: <i>Administers the department's business incentives products through the Louisiana Economic Development Corporation and the Board of Commerce and Industry.</i>		
Objective: Through the Business Incentives activity, to establish and maintain at least a 90% satisfaction level with LED services for all participants of incentive programs administered by LED through the Board of Commerce and Industry. Performance Indicator: Percent of incentive applicants to the C&I Board satisfied with LED assistance		90%
Objective: Through the Louisiana Economic Development Corporation activity, to establish and maintain at least a 90% satisfaction level with LED services for all participants of incentive programs administered by LED through the Louisiana Economic Development Corporation Board. Performance Indicator: Percentage of incentive applicants to the LEDC Board satisfied with LED assistance		90%
TOTAL EXPENDITURES		\$ <u>23,160,243</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)		\$ 10,345,370
State General Fund by:		
Fees & Self-generated Revenues from prior and current year collections		\$ 2,728,766
Statutory Dedications:		
Entertainment, Promotion and Marketing Fund		\$ 300,000
Marketing Fund		\$ 2,000,000
Louisiana Economic Development Fund		\$ 7,586,107
Federal Funds		\$ <u>200,000</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)		\$ <u>23,160,243</u>
<div> <div> The commissioner of administration is authorized and directed to adjust the means of finance for the Office of Business Development Program in this agency by reducing the appropriation out of the State General Fund (Direct) by \$185,000. </div> <div> Vetoed--June 20, 2014 Veto #4 </div> <div> /s/Bobby Jindal Gov. of La. </div> </div>		
Veto Message No. 4 - The implementation of this amendment would limit the budgetary discretion of the Department of Economic Development; therefore, I am vetoing this item.		
Payable out of Federal Funds to the Business Development Program for Louisiana's Master Plan for International Commerce		\$ 200,000
THE ADVOCATE		* As it appears in the enrolled bill
PAGE 741		CODING: Words in struck-through type are deletions from existing law; words <u>underscored</u> (House Bills) and <u>underscored</u> and boldfaced (Senate Bills) are additions.
In the event the state is awarded the right to host a sport championship or special event in national and international competition, every necessary effort shall be made to fund the state commitment in securing and hosting such event. A sport championship or special event in national and international competition to which these provisions apply shall be determined by the Louisiana Department of Economic Development and shall include, but is not limited to, the National Football League (NFL) Super Bowl, the National Collegiate Athletic Association (NCAA) championship events, the National Basketball Association (NBA) All-Star Game, the College Football National Championship Game or an Olympic Trial.		
Payable out of the State General Fund (Direct) to the Business Development Program for economic development in support of communities that are impacted by the mission and population fluctuations at military installations affected by the Federal Base Realignment and Closure Commission including, but not limited to, Fort Polk, Barksdale Air Force Base, the Naval Air Station Joint Reserve Base and Marine Forces Reserve located in Belle Chasse		\$ 525,000
Provided, however, that the Department of Economic Development shall report to the Special Committee on Military and Veterans Affairs no later than January 15, 2015 on the expenditure of the funds.		
SCHEDULE 06		
DEPARTMENT OF CULTURE, RECREATION AND TOURISM		
06-261 OFFICE OF THE SECRETARY		
EXPENDITURES:		
Administrative Program - Authorized Positions (8)		
Nondiscretionary Expenditures		\$ 16,060
Discretionary Expenditures		\$ 1,264,601
Program Description: <i>Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives.</i>		
Objective: To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation, and Tourism annually through 2019. Performance Indicator: Percentage of departmental objectives achieved		95%
Management and Finance Program - Authorized Positions (36)		
Nondiscretionary Expenditures		\$ 323,770
Discretionary Expenditures		\$ 3,179,466
Program Description: <i>Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.</i>		
Objective: Through 2019, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor. Performance Indicators: Number of repeat reportable audit findings Percentage of time WAN & State Capitol Annex are operational Average time to resolution of issues in the work log (minutes)		0 99% 30
Louisiana Seafood Promotion & Marketing Board - Authorized Positions (4)		
Nondiscretionary Expenditures		\$ 0
Discretionary Expenditures		\$ <u>1,489,849</u>
Program Description: <i>Gives assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state.</i>		
Objective: To assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users. Performance Indicators: Number of product promotions, special events, and trade shows conducted or attended		50

Number of readers exposed to media campaigns (impressions)	250,000,000
Number of visitors to the website	400,000
TOTAL EXPENDITURES	\$ 6,273,746
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 339,830
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 339,830
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 3,440,487
State General Fund by:	
Interagency Transfer	\$ 1,115,665
Fees and Self-generated Revenue	\$ 350,000
Statutory Dedications:	
Seafood Promotion and Marketing Fund	\$ 557,739
Federal Funds	\$ 470,025
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 5,933,916

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

EXPENDITURES:	
Library Services - Authorized Positions (51)	
Nondiscretionary Expenditures	\$ 1,269,298
Discretionary Expenditures	\$ 7,565,685
Program Description: <i>Provides a central collection of materials from which all public and state-supported institutional libraries may borrow; provides for informational needs of state government and citizens; provides support to local public library services; and services informational needs of blind and visually impaired citizens.</i>	

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

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

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

Performance Indicators:	
Number of items loaned among public libraries	90,000
Number of uses of public access computers in public libraries	6,700,000
Number of electronic database searches	1,000,000
Number of uses of public library wireless Hot Spots	500,000

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

Performance Indicators:	
Number of workshops held	60
Number of attendees at workshops	1,500
Number of libraries receiving consultations and site visits	24

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

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

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

Performance Indicator:	
Percentage of public libraries satisfied with OSL services	83%

Number of public library technology support incidents handled	480
Objective: The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services and seeking additional learning opportunities.	
Performance Indicators:	
Number of online tutoring sessions	60,000

TOTAL EXPENDITURES	\$ 8,834,983
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 1,269,298
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,269,298
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 2,549,823
State General Fund by:	
Interagency Transfers	\$ 426,349
Fees & Self-generated Revenues	\$ 90,000
Statutory Dedications:	
Overcollections	\$ 1,400,000
Federal Funds	\$ 3,099,513
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 7,565,685

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

Payable out of the State General Fund (Direct) to the Office of the State Library of Louisiana	\$ 1,400,000
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06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:	
Museum - Authorized Positions (79)	
Nondiscretionary Expenditures	\$ 735,943
Discretionary Expenditures	\$ 6,346,939
Program Description: <i>Collect, preserve, and interpret buildings, documents, and artifacts that reveal Louisiana's history and culture and to present those items using both traditional and innovative technology to educate, enlighten, and provide enjoyment for the people of Louisiana and its visitors.</i>	

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

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

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

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

TOTAL EXPENDITURES	\$ 7,082,882
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 735,943
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 735,943
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 4,776,920
State General Fund by:	
Interagency Transfer	\$ 1,115,565
Fees & Self-generated Revenues	\$ 454,454
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,346,939

06-264 OFFICE OF STATE PARKS

EXPENDITURES:

Parks and Recreation - Authorized Positions (351)
Authorized Other Charges Positions (13)

Nondiscretionary Expenditures \$ 693,640
Discretionary Expenditures \$ 32,049,076

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

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

Performance Indicator:
Percentage of OSP objectives achieved 90%

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

Performance Indicators:
Annual visitation 2,160,000

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

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

TOTAL EXPENDITURES \$ 32,742,716

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 693,640

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

MEANS OF FINANCE (DISCRETIONARY):

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

State General Fund by:
Interagency Transfer \$ 152,225
Fees and Self-generated Revenue \$ 1,180,531
Statutory Dedications:
Louisiana State Parks Improvement and Repair Fund \$ 9,282,753
Poverty Point Reservoir Development Fund \$ 600,000
Federal Funds \$ 1,371,487

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

06-265 OFFICE OF CULTURAL DEVELOPMENT

EXPENDITURES:

Cultural Development - Authorized Positions (15)

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

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

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

Performance Indicators:
Cumulative percentage of parishes surveyed to identify historic properties 58%

Number of buildings surveyed annually 700

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

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

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

Performance Indicator:
Number of historic properties preserved 400

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

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

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

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

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

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

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

Performance Indicator:
Percentage of proposed projects reviewed 100.0%

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

Performance Indicator:
Number of Foreign Associate Teachers recruited 210

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

Performance Indicator:
Number of foreign scholarships awarded 32

Arts Program - Authorized Positions (7)

Nondiscretionary Expenditures \$ 13,596
Discretionary Expenditures \$ 3,047,071

Program Description: *Provides an enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; also encourages development of rural and urban arts education programs, and works to preserve folk life heritage.*

Objective: By the year 2019, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.

Performance Indicator:
Number of people served by LDOA-supported programs and activities 5,252,445

Objective: By the year 2019, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2011.

Performance Indicator:
Number of grants to organizations 335

Objective: By the year 2019, increase the number of artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2011.	
Performance Indicator:	
Number of grants to artists	24
Objective: By the year 2019, grow hubs of cultural activity by incentivizing art sales, building rehabilitation, and increasing new businesses in cultural districts.	
Performance Indicator:	
Net new businesses in cultural districts	500
Number of people attending cultural events in Culture Districts	4,500,000
Administrative Program - Authorized Positions (4)	
Nondiscretionary Expenditures	\$ 151,947
Discretionary Expenditures	<u>\$ 506,295</u>
Program Description: <i>Provides general administration, oversight, and monitoring of agency activities.</i>	
Objective: The Office of Cultural Development’s Administrative Program will support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.	
Performance Indicator:	
Percentage of OCD objectives achieved	90%
TOTAL EXPENDITURES	<u>\$ 6,928,361</u>
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	<u>\$ 227,977</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 227,977</u>
MEANS OF FINANCE:	
State General Fund (Direct)	\$ 1,889,367
State General Fund by:	
Interagency Transfers	\$ 2,602,442
Fees & Self-generated Revenues	\$ 124,000
Statutory Dedication:	
Archaeological Curation Fund	\$ 25,000
Federal Funds	<u>\$ 2,059,575</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,700,384</u>

Payable out of the State General Fund by Interagency Transfers from the Department of Education to the Office of Cultural Development for the Council for the Development of French in Louisiana

\$ 300,000

06-267 OFFICE OF TOURISM

EXPENDITURES:	
Administrative - Authorized Positions (8)	
Nondiscretionary Expenditures	\$ 265,907
Discretionary Expenditures	\$ 1,470,005
Program Description: <i>Coordinates the efforts of the other programs in the agency, to ensure that each program obtain its objectives, and to provide direction for marketing efforts.</i>	
Objective: Increase the amount of spending by visitors by 18% from \$10.5 billion in 2013 to \$12.4 billion in 2019.	
Performance Indicators:	
Direct visitor spending by visitors to Louisiana (billions)	\$11.00
Total number of visitors to Louisiana (millions)	26.7

Marketing - Authorized Positions (9)	
Authorized Other Charges Positions (3)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 19,129,696
Program Description: <i>Provides advertising for the tourist assets of the state by designing, creating and distributing advertising materials in all media. Program also includes special regional initiatives for the Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace Commission, and the Louisiana Byways program.</i>	
Objective: Increase the total number of visitors to Louisiana by 20% from 26.7 million in 2013 to 32 million in 2019.	

Performance Indicators:	
Total mail, telephone, and internet inquiries	1,200,000
State taxes collected from visitor spending (millions)	\$383.0
Objective: Increase the number of jobs within the Louisiana tourism industry by 10 percent from 145,000 in 2013 to 159,500 in 2019.	
Performance Indicator:	
Number of people employed directly in travel and tourism industry in Louisiana	155,000
Objective: Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 336,000 annually by 2019.	
Performance Indicators:	
Annual number of rounds of golf played on AGT courses	325,000
Percent increase in rounds of golf played	3%

Welcome Centers - Authorized Positions (51)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	<u>\$ 3,427,956</u>
Program Description: <i>Provides direct information to potential and actual visitors to Louisiana by operating a system of Interstate and Highway Welcome Centers and by responding to telephone and mail inquiries.</i>	
Objective: Increase the number of visitors to Louisiana’s welcome centers by 20% from 1.2 million in 2013 to 1.4 million in 2019.	
Performance Indicator:	
Total visitors to welcome centers	1,300,000
Objective: Maintain the average length of stay by welcome center visitors at 2 nights from 2013 to 2019.	
Performance Indicator:	
Average length of stay	2.0
TOTAL EXPENDITURES	<u>\$ 24,293,564</u>

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Fees & Self-generated Revenues	<u>\$ 265,907</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 265,907</u>
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Interagency Transfers	\$ 43,216
Fees & Self-generated Revenues	\$ 23,824,781
Statutory Dedication:	
Audubon Golf Trail Development Fund	\$ 12,000
Federal Funds	<u>\$ 147,660</u>
TOTAL MEANS OF FINANCING	<u>\$ 24,027,657</u>

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

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Mega-Project Development Fund to the Office of Tourism for the NOLA Motorsports Park for Indy Car

\$ 4,000,000

Provided, however, that any contracts entered into to expend monies contained herein shall not limit a performer, contractor, or vendor from engaging in similar activities at multiple locations throughout the state within a specified period of time.

Payable out of the State General Fund (Direct) to the Marketing Program for the Bayou Classic

\$ 250,000

Payable out of the State General Fund (Direct) to the Marketing Program for the New Day Foundation for expenses incurred hosting the 2014 National Baptist Convention, U.S.A., Inc.

\$ 100,000

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (36)		
Nondiscretionary Expenditures	\$	528,607
Discretionary Expenditures	\$	4,932,063
Program Description: <i>The mission of the Office of the Secretary Program is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), to provide related communications between the department and other government agencies, the transportation industry, and the general public, and to foster institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.</i>		
Objective: To remain among the ten states with the lowest administrative expenses.		
Performance Indicator:		
National rank for administrative expenses (lowest = 1)		10
Administrative expense per mile	\$4,500	
Objective: To improve customer service by responding to 90% of email correspondence directed to customer service/public affairs within three business days.		
Performance Indicator:		
Percentage of correspondence responded to within three business days		90%

Office of Management and Finance - Authorized Positions (154)		
Nondiscretionary Expenditures	\$	1,300,872
Discretionary Expenditures	\$	<u>38,306,204</u>
Program Description: <i>The mission of the Office of Management and Finance is to specify, procure and allocate resources necessary to support the mission of the Department of Transportation and Development (DOTD).</i>		
Objective: To deliver better, cleaner safer, and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the department by maintaining an overall turnover rate at or below the statewide turnover rate.		
Performance Indicators:		
Turnover Rate		13.00%

TOTAL EXPENDITURES \$ 45,067,746

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	\$	476,309
Transportation Trust Fund - Regular	\$	<u>1,353,170</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,829,479

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues		
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	\$	10,773,619
Transportation Trust Fund - Regular	\$	<u>32,436,748</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 43,238,267

07-276 ENGINEERING AND OPERATIONS

EXPENDITURES:

Engineering - Authorized Positions (530)		
Nondiscretionary Expenditures	\$	3,437,744
Discretionary Expenditures	\$	80,469,888
Program Description: <i>The mission of the Engineering Program is to develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner.</i>		

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

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

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

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

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

Performance Indicator:
Percentage of Highways of Statewide Significance miles in fair or higher condition 80.0%

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

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

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

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

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

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

Objective: Deliver 90% of Highway Construction Capital Program each fiscal year.

Performance Indicator:
Percentage of Highway Construction Program delivered 90%

Objective: To improve safety by maintaining a pavement marking program to ensure that 70% of all Interstate roadways remain in fair or good condition.

Performance Indicator:
Percentage of Interstate roadway miles with pavement markings in fair or better condition 70%

Multimodal Planning - Authorized Positions (86)		
Nondiscretionary Expenditures	\$	467,330
Discretionary Expenditures	\$	52,118,488

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

Objective: Implement an average of 3% of the Louisiana Statewide Transportation Plan each fiscal year for a cumulative total of 15% by June 30, 2018.

Performance Indicator:
Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year 3.0%

Objective: To reduce the total number of fatalities on Louisiana public roads by six percent each calendar year through 2030.

Performance Indicator:
Percent reduction in number of fatalities 6.0%

Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates at selected crash locations through the implementation of safety improvements each year.		
Performance Indicator:		
Average percent reduction in crash rates at all safety improvement project locations		25%
Objective: To administer the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits.		
Performance Indicator:		
Return on State's investment (for each dollar of State investment)		\$5.00
Objective: To expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to 50 by June 30, 2018.		
Performance Indicator:		
Total number of participating parishes-Rural/Urban	43	
Objective: Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year thru June 30, 2018.		
Performance Indicator:		
Percent of the Interstate Highway System in uncongested condition		90%
Objective: Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year thru June 30, 2018.		
Performance Indicator:		
Percent National Highway System (NHS) in uncongested condition		90%
Operations - Authorized Positions (3,410)		
Nondiscretionary Expenditures	\$	21,679,107
Discretionary Expenditures	\$	364,559,280
Program Description: <i>The mission of the Operations Program is to operate and maintain a safe, cost effective and efficient highway system; maintain and operate the department's fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.</i>		
Objective: Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities.		
Performance Indicator:		
Percentage of programs updated each fiscal year	90%	
Objective: To improve safety by ensuring that 50% of non-Interstate highways on the state system are striped each fiscal year.		
Performance Indicator:		
Percentage of non-Interstate highway miles on state system restriped in current year	100%	
Objective: To ensure safety by performing all required state-system bridge inspections for each fiscal year.		
Performance Indicator:		
Percent of required state-system bridge inspections performed	100%	
Objective: To ensure safety by performing all required off-system bridge inspections for each fiscal year.		
Performance Indicator:		
Percent of required off-system bridge inspections performed	100%	
Objective: To maintain DOTD operated ferries to ensure unscheduled downtime (excluding weather-related downtime) does not exceed 5% each fiscal year.		
Performance Indicator:		
Percent unscheduled downtime (excluding weather-related downtime)	5%	

Aviation - Authorized Positions (12)		
Nondiscretionary Expenditures	\$	62,295
Discretionary Expenditures	\$	1,334,374
Program Description: <i>The mission of the Aviation Program is overall responsibility for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and heliports. The Program's clients are the Federal Aviation Administration (FAA) for whom it monitors all publicly owned airports within the state to determine compliance with federal guidance, oversight, capital improvement grants, aviators, and the general public for whom it regulates airports and provides airways lighting and electronic navigation aides to enhance both flight and ground safety.</i>		
Objective: Improve aviation-related infrastructure at the public-owned/public-use airports by continually modernizing and enhancing the safety of operations of the Louisiana Airport System so that 75% meet the state safety standards by June 30, 2018.		
Performance Indicator:		
Percentage of Public-Owned Airports Meeting the State Safety Standard	64%	
TOTAL EXPENDITURES		\$524,128,506
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	\$	7,243,092
Transportation Trust Fund - Regular	\$	18,403,384
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		\$25,646,476
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers		
Fees & Self-generated Revenues	\$	11,910,000
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	\$	121,292,600
Transportation Trust Fund - Regular	\$	308,182,536
New Orleans Ferry Fund	\$	830,000
Crescent City Transition Fund	\$	2,087,684
Right of Way Permit Processing Fund	\$	582,985
LTRC Transportation Training and Education Center Fund	\$	524,590
Louisiana Bicycle and Pedestrian Safety Fund	\$	10,000
Louisiana Highway Safety Fund	\$	152,187
Federal Funds	\$	26,761,411
TOTAL MEANS OF FINANCING (DISCRETIONARY)		\$498,482,030

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

08-400 CORRECTIONS – ADMINISTRATION

EXPENDITURES:		
Office of the Secretary - Authorized Positions (25)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	2,923,405

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

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

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

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

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

Office of Management and Finance - Authorized Positions (60)
Nondiscretionary Expenditures \$ 18,667,738
Discretionary Expenditures \$ 14,292,392

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

Objective: Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2019.

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

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

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

Adult Services - Authorized Positions (69)
Nondiscretionary Expenditures \$ 43,738,091
Discretionary Expenditures \$ 4,941,092

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

Objective: Maintain the adult offender institution population at a minimum of 99% of design capacity through 2019.

Performance Indicators:
Total bed capacity, all adult institutions, at end of fiscal year 18,984
Offender population as a percentage of maximum design capacity 100.0%

Objective: Increase the number of offenders receiving GEDs and/or vo-tech certificates by 5% by 2019.

Performance Indicators:
System wide number receiving GEDs 800
System wide number receiving vo-tech certificates 1,050
Percentage of the eligible population participating in educational activities 19.6%
Percentage of the eligible population on a waiting list for educational activities 9.4%
Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated 16.2%
Percentage of the eligible population enrolled in vocational activities 7.0%

Objective: Reduce recidivism by 5% by 2019.

Performance Indicators:
Recidivism rate for adult offenders system wide 45.3%
Recidivism rate for adult offenders housed in state correctional facilities 44.7%
Percentage of total offender population enrolled in pre-release program 80%
Of total releases, percentage of offenders who require community resources for mental health counseling/treatment 70%

Objective: Reduce recidivism for educational and faith-based participants by 5% by 2019.

Performance Indicators:
Recidivism rate of offenders who participated in educational programs 39.0%
Recidivism rate of offenders who participated in faith-based programs 44.3%

Objective: Reduce the recidivism rate for sex offenders by 2% by 2019.

Performance Indicator:
Recidivism rate for sex offenders system wide 44.5%

Objective: Reduce and maintain the number of escapes from state prisons to zero by 2019 and apprehend all escapees at large.

Performance Indicators:
Number of escapes 0
Number of apprehensions 0

Board of Pardons and Parole - Authorized Positions (17)
Nondiscretionary Expenditures \$ 1,065,382
Discretionary Expenditures \$ 0

Program Description: Recommends clemency relief (commutation of sentence, restoration of parole eligibility, pardon and restoration of rights) for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. The Board shall also determine the time and conditions of releases on parole of all adult offenders who are eligible for parole and determine and impose sanctions for violations of parole. No recommendation is implemented until the Governor signs the recommendation.

General Performance Information:
(All data are for Fiscal Year 2012-2013)
Number of cases recommended to the Governor 51
Number of cases approved by Governor 1
Number of parole hearings conducted 1,733
Number of parole revocation hearings conducted 435
Number of paroles granted 903
Number of medical paroles granted 12

Objective: Increase the number of pardon hearings by 5% by 2019.

Performance Indicators:
Number of applications received 800
Number of case hearings 240

Objective: Increase the number of parole hearings conducted by 5% by 2019.

Performance Indicators:
Number of parole hearings conducted 1,732
Number of parole revocation hearings conducted 435

TOTAL EXPENDITURES \$ 85,628,100

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) \$ 63,363,895
State General Fund by:
Interagency Transfers \$ 107,316
Fees & Self-generated Revenues \$ 0
Federal Funds \$ 0

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 63,471,211

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) \$ 12,295,846
State General Fund by:
Interagency Transfers \$ 7,815,210
Fees & Self-generated Revenues \$ 565,136
Federal Funds \$ 1,480,697

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 22,156,889

Payable out of the State General Fund (Direct)
to the Office of Management and Finance Program
for Operating Services expenditures that were
initially reduced as part of the statewide
information technology consolidation

	\$	700,000
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08-402 LOUISIANA STATE PENITENTIARY

EXPENDITURES:
Administration - Authorized Positions (26)

Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	14,117,345

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

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

Performance Indicator:
Percentage turnover of Correctional Security Officers

	27.0%
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Incarceration - Authorized Positions (1,400)

Nondiscretionary Expenditures	\$	115,402,879
Discretionary Expenditures	\$	0

Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 6,312 offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

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

Performance Indicators:
Number of offenders per Correctional Security Officer

	5.3
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Average daily offender population

	6,312
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Objective: Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Performance Indicators:
Percentage of offender population diagnosed with a chronic disease

	76.61%
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Percentage of offender population diagnosed with a communicable disease

	16.83%
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Auxiliary Account - Authorized Positions (13)

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

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

TOTAL EXPENDITURES	\$	135,065,254
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MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct)

	\$	111,175,884
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State General Fund by:

Interagency Transfers	\$	2,452,945
Fees & Self-generated Revenues	\$	1,774,050

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	115,402,879
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MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct)

	\$	14,066,395
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State General Fund by:

Interagency Transfers	\$	50,950
Fees & Self-generated Revenues	\$	5,545,030

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	19,662,375
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08-405 AVOYELLES CORRECTIONAL CENTER

EXPENDITURES:
Administration - Authorized Positions (10)

Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	3,105,308

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

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

Performance Indicator:
Percentage turnover of Correctional Security Officers

	28.00%
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Incarceration - Authorized Positions (309)

Nondiscretionary Expenditures	\$	25,534,165
Discretionary Expenditures	\$	144,859

Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,808 minimum and medium custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

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

Performance Indicators:
Number of offenders per Correctional Security Officer

	7.0
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Average daily offender population

	1,808
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Objective: Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Performance Indicators:
Percentage of offender population diagnosed with a chronic disease

	43.74%
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Percentage of offender population diagnosed with a communicable disease

	12.00%
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Auxiliary Account - Authorized Positions (4)

Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	1,657,967

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

TOTAL EXPENDITURES	\$	30,442,299
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MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct)

	\$	24,711,650
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State General Fund by:

Interagency Transfers	\$	164,099
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Fees & Self-generated Revenues	\$ 395,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 25,106,650
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 3,017,741
State General Fund by:	
Interagency Transfer	\$ 213,186
Fees & Self-generated Revenues	\$ 1,657,967
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 4,908,134

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

EXPENDITURES:	
Administration - Authorized Positions (7)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 1,754,008
Program Description: <i>Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
Objective: Reduce staff turnover of Correctional Security Officers by 5% by the year 2019.	
Performance Indicator:	
Percentage turnover of Correctional Security Officers	32.0%

Incarceration - Authorized Positions (255)	
Nondiscretionary Expenditures	\$ 19,024,846
Discretionary Expenditures	\$ 93,859
Program Description: <i>Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,098 female offenders of all custody classes; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
Objective: Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2019.	
Performance Indicators:	
Number of offenders per Correctional Security Officer	5.4
Average daily offender population	1,098
Objective: Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.	
Performance Indicators:	
Percentage of offender population diagnosed with a chronic disease	59.51%
Percentage of offender population diagnosed with a communicable disease	14.00%

Objective: Minimize security breaches by maintaining the number of offenders per Corrections Security Officer through 2019.	
Performance Indicators:	
Number of offenders processed annually – Female Reception and Diagnostic Center (FRDC)	750
Average occupancy – Female Reception and Diagnostic Center (FRDC)	60
Auxiliary Account - Authorized Positions (4)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 1,491,734

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

TOTAL EXPENDITURES	\$ 22,364,447
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 18,774,719
State General Fund by:	
Fees & Self-generated Revenues	\$ 250,127
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 19,024,846
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 1,754,008
State General Fund by:	
Interagency Transfers	\$ 93,859
Fees & Self-generated Revenues	\$ 1,491,734
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 3,339,601

Payable out of the State General Fund by Interagency Transfers from the Governor’s Office of Homeland Security and Emergency Preparedness to the Administration Program for the purchase of supplies	\$ 16,694
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Payable out of the State General Fund by Interagency Transfers from the Governor’s Office of Homeland Security and Emergency Preparedness to the Incarceration Program for the purchase of supplies	\$ 336,806
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08-407 WINN CORRECTIONAL CENTER

EXPENDITURES:	
Administration - Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 336,191
Program Description: <i>Provides institutional support services including American Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning service contracts, risk management premiums, and major repairs.</i>	
Objective: Review processes and innovations in the industry to ensure that the safest, most economical, efficient, and effective services are provided in all institutions in order to qualify for ACA accreditation every three years.	
Performance Indicator:	
Percentage of unit that is ACA accredited	100%

Purchase of Correctional Services - Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 17,595,269
Discretionary Expenditures	\$ 51,001
Program Description: <i>Privately managed correctional facility operated by Corrections Corporation of America (CCA); provides work, academic, and vocational programs and the necessary level of security for 1,576 offenders; operates Prison Enterprises garment factory; provides renovation and maintenance programs for buildings.</i>	
Objective: Minimize security breaches by maintaining the number of offenders per Corrections Security Officer through 2019.	
Performance Indicators:	
Number of offenders per Correctional Security Officer	6.4
Average daily offender population	1,576

Objective: Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.	
Performance Indicators:	
Percentage of offender population diagnosed with a chronic disease	44.71%

Percentage of offender population diagnosed with a communicable disease	9.88%	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 334,015
TOTAL EXPENDITURES	\$ 17,982,461	Payable out of the State General Fund (Direct) to the Purchase of Correctional Services Program for a 1.4% Consumer Price Index (CPI) adjustment for 1,576 beds	\$ 246,682
MEANS OF FINANCE (NONDISCRETIONARY): State General Fund (Direct)	\$ 17,595,269	08-409 DIXON CORRECTIONAL INSTITUTE	
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 17,595,269	EXPENDITURES:	
MEANS OF FINANCE (DISCRETIONARY): State General Fund (Direct)	\$ 211,409	Administration	
State General Fund by:		Authorized Positions (12)	
Interagency Transfers	\$ 51,001	Nondiscretionary Expenditures	\$ 0
Fees and Self-generated Revenues	\$ 124,782	Discretionary Expenditures	\$ 3,724,787
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 387,192	Program Description: Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.	
Payable out of the State General Fund (Direct) to the Purchase of Correctional Services Program for a 1.4% Consumer Price Index (CPI) adjustment for 1,576 beds	\$ 247,048	Objective: Reduce staff turnover of Correctional Security Officers by 5% by the year 2019.	
08-408 ALLEN CORRECTIONAL CENTER		Performance Indicator:	
EXPENDITURES:		Percentage turnover of Correctional Security Officers	21%
Administration - Authorized Positions (0)		Incarceration - Authorized Positions (447)	
Nondiscretionary Expenditures	\$ 0	Nondiscretionary Expenditures	\$ 36,349,976
Discretionary Expenditures	\$ 283,014	Discretionary Expenditures	\$ 1,715,447
Program Description: Provides institutional support services including American Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning service contracts, risk management premiums, and major repairs.		Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,820 minimum and medium custody offenders; and maintenance and support for the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit and dialysis treatment program), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).	
Objective: Review processes and innovations in the industry to ensure that the safest, most economical, efficient, and effective services are provided in all institutions in order to qualify for ACA accreditation every three years.		Objective: Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2019.	
Performance Indicator:		Performance Indicators:	
Percentage of unit that is ACA accredited	100%	Number of offenders per Correctional Security Officer	4.6
Purchase of Correctional Services - Authorized Positions (0)		Average daily offender population	1,820
Nondiscretionary Expenditures	\$ 17,569,158	Objective: Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.	
Discretionary Expenditures	\$ 51,001	Performance Indicators:	
Program Description: Privately managed correctional facility operated by the GEO Group, Inc.; provides work, academic, and vocational programs and the necessary level of security for 1,576 offenders; operates Prison Enterprises furniture factory; provides renovation and maintenance programs for buildings.		Percentage of offender population diagnosed with a chronic disease	47.00%
Objective: Minimize security breaches by maintaining the number of offenders per Corrections Security Officer through 2019.		Percentage of offender population diagnosed with a communicable disease	14.00%
Performance Indicators:		Auxiliary Account - Authorized Positions (5)	
Number of offenders per Correctional Security Officer	7.2	Nondiscretionary Expenditures	\$ 0
Average daily offender population	1,576	Discretionary Expenditures	\$ 1,511,410
Objective: Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.		Account Description: Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.	
Performance Indicators:		TOTAL EXPENDITURES	\$ 43,301,620
Percentage of offender population diagnosed with a chronic disease	45.28%	MEANS OF FINANCE (NONDISCRETIONARY): State General Fund (Direct)	\$ 35,574,961
Percentage of offender population diagnosed with a communicable disease	14.00%	State General Fund by:	
TOTAL EXPENDITURES	\$ 17,903,173	Interagency Transfers	\$ 51,001
MEANS OF FINANCE (NONDISCRETIONARY): State General Fund (Direct)	\$ 17,569,158	Fees & Self-generated Revenues	\$ 775,015
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 17,569,158		
MEANS OF FINANCE (DISCRETIONARY): State General Fund (Direct)	\$ 170,431		
State General Fund by:			
Interagency Transfers	\$ 51,001		
Fees and Self-generated Revenues	\$ 112,583		

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 36,349,976</u>
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 3,705,621
State General Fund by:	
Interagency Transfers	\$ 1,715,447
Fees & Self-generated Revenues	<u>\$ 1,530,576</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,951,644</u>

Payable out of the State General Fund by Fees and Self-generated Revenues to the Auxiliary Program for increased expenditures for the offender canteen	\$ 150,000
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Payable out of the State General Fund by Interagency Transfers from the Governor’s Office of Homeland Security and Emergency

Preparedness to the Incarceration Program for the purchase of supplies	\$ 628,563
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08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:	
Administration - Authorized Positions (9)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 4,730,824
Program Description: <i>Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	

Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2019.
Performance Indicator:
 Percentage turnover of Correctional Security Officers 35%

Incarceration - Authorized Positions (635)	
Nondiscretionary Expenditures	\$ 49,219,537
Discretionary Expenditures	\$ 237,613
Program Description: <i>Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,175 offenders of various custody levels; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). Provides diagnostic and classification services for newly committed state offenders, including medical exam, psychological evaluation, and social workup.</i>	

Objective: Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2019.
Performance Indicators:
 Number of offenders per Correctional Security Officer 4.2
 Average daily offender population 1,975

Objective: Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.
Performance Indicators:
 Percentage of offender population diagnosed with a chronic disease 60.00%
 Percentage of offender population diagnosed with a communicable disease 20.00%

Objective: Maintain average occupancy levels through 2019.
Performance Indicators:
 Number of offenders processed annually – Hunt Reception and Diagnostic Center (HRDC) 4,700
 Average occupancy – Hunt Reception and Diagnostic Center (HRDC) 407

Auxiliary Account	
Authorized Positions (5)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	<u>\$ 1,958,959</u>

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

TOTAL EXPENDITURES	<u>\$ 56,146,933</u>
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MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 48,614,670
State General Fund by:	
Fees & Self-generated Revenues	<u>\$ 604,867</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 49,219,537</u>
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MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 4,730,824
State General Fund by:	
Interagency Transfers	\$ 237,613
Fees & Self-generated Revenues	<u>\$ 1,958,959</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,927,396</u>
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Payable out of the State General Fund by Interagency Transfers from the Governor’s Office of Homeland Security and Emergency Preparedness to the Incarceration Program for the purchase of supplies	\$ 808,748
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08-414 DAVID WADE CORRECTIONAL CENTER

EXPENDITURES:	
Administration - Authorized Positions (9)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 2,785,367
Program Description: <i>Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	

Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2019.
Performance Indicator:
 Percentage turnover of Correctional Security Officers 24%

Incarceration - Authorized Positions (315)	
Nondiscretionary Expenditures	\$ 24,606,371
Discretionary Expenditures	\$ 217,290
Program Description: <i>Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,305 multi-level custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	

Objective: Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2019.
Performance Indicators:
 Number of offenders per Correctional Security Officer 5.0

Average daily offender population		1,305	Objective: Reduce the average caseload per agent by 5% by 2019.		
Objective: Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.			Performance Indicators:		
Percentage of offender population diagnosed with a chronic disease		48.78%	Average caseload per Probation and Parole Officer (number of offenders)		137
Percentage of offender population diagnosed with a communicable disease		11.42%	Average number of offenders under supervision		69,828
			Average number of offenders under electronic surveillance		717
			Total number of probation and parole cases closed		23,627
			Percentage of cases closed that are completions		71%
			Percentage of cases closed that are closed due to revocation		30%
			Percentage of revocations that are due to technical violations		79%
			Percentage of revocations that are due to felony conviction		22%
Auxiliary Account - Authorized Positions (4)			Objective: Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2019.		
Nondiscretionary Expenditures		\$ 0	Performance Indicators:		
Discretionary Expenditures		\$ 1,630,213	Recidivism rate for offenders who complete probation and parole supervision		21%
Account Description: Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.			Total number of revocations		7,101
			Number of offenders who completed a day reporting center program as an alternative to incarceration		312
			Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration		2,195
TOTAL EXPENDITURES		\$ 29,239,241	TOTAL EXPENDITURES		\$ 64,794,471
MEANS OF FINANCE (NONDISCRETIONARY):			MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)		\$ 24,008,170	State General Fund (Direct)		\$ 41,630,701
State General Fund by:			State General Fund by:		
Fees & Self-generated Revenues		\$ 598,201	Fees & Self-generated Revenues from prior and current year collections		\$ 18,333,880
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		\$ 24,606,371	Statutory Dedications:		
			Sex Offender Registry Technology Fund		\$ 54,000
MEANS OF FINANCE (DISCRETIONARY):			TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		\$ 60,018,581
State General Fund (Direct)		\$ 2,785,367	MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:			State General Fund (Direct)		\$ 4,775,890
Interagency Transfers		\$ 217,290	TOTAL MEANS OF FINANCING (DISCRETIONARY)		\$ 4,775,890
Fees & Self-generated Revenues		\$ 1,630,213	Payable out of the State General Fund by		
TOTAL MEANS OF FINANCING (DISCRETIONARY)		\$ 4,632,870	Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness to the Administration Program for the purchase of supplies		\$ 21,756
			Payable out of the State General Fund by		
			Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness to the Incarceration Program for the purchase of supplies		\$ 435,281
			Payable out of the State General Fund (Direct) for operational expenses		\$ 250,000
08-415 ADULT PROBATION AND PAROLE			08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER		
EXPENDITURES:			EXPENDITURES:		
Administration and Support			Administration - Authorized Positions (9)		
Authorized Positions (21)			Nondiscretionary Expenditures		\$ 0
Nondiscretionary Expenditures		\$ 0	Discretionary Expenditures		\$ 2,461,699
Discretionary Expenditures		\$ 4,775,890	Program Description: Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.		
Program Description: Provides management direction, guidance, coordination, and administrative support.			Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2019.		
Objective: Maintain a low average cost per day per offender supervised while maintaining 100% American Correctional Association (ACA) accreditation through 2019.			Performance Indicator:		
Performance Indicators:			Percentage turnover of Correctional Security Officers		21%
Percentage of ACA accreditation maintained		100%	Incarceration - Authorized Positions (288)		
Average cost per day per offender supervised		\$2.57	Nondiscretionary Expenditures		\$ 21,126,410
Field Services - Authorized Positions (742)			Discretionary Expenditures		\$ 144,860
Nondiscretionary Expenditures		\$ 60,018,581	Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,314 multi-level custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities		
Discretionary Expenditures		\$ 0			
Program Description: Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.					

to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

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

Performance Indicators:

Number of offenders per Correctional Security Officer 5.3
Average daily offender population 1,314

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

Performance Indicators:

Percentage of offender population diagnosed with a chronic disease 51.17%
Percentage of offender population diagnosed with a communicable disease 16.46%

Auxiliary Account - Authorized Positions (3)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 1,183,740
Account Description: Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.	

TOTAL EXPENDITURES \$ 24,916,709

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 20,670,373
State General Fund by:	
Fees & Self-generated Revenues	\$ 456,037
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 21,126,410

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

Payable out of the State General Fund by	
Interagency Transfers from the Governor's	
Office of Homeland Security and Emergency	
Preparedness to the Incarceration Program	
for the purchase of supplies	\$ 391,612

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:	
Management and Finance Program - Authorized Positions (118)	
Nondiscretionary Expenditures	\$ 1,473,908
Discretionary Expenditures	\$ 35,871,156
Program Description: Provides effective management and support services in an efficient, expeditious, and professional manner to all budget units within Public Safety Services.	

Objective: Through the Management and Finance Administration activity, to ensure that 100% of the Departments goals and objectives are achieved through June 30, 2019.

Performance Indicators:

Percentage of annual audit plan achieved 95%
Percentage of deposits classified (recorded in the general ledger) within two weeks of receipt 90%
Percentage of preventative maintenance plan completed 100%

Objective: Through the Legal activity, to ensure that all offices, boards, and commissions within Public Safety have access to effective, quality legal assistance through June 30, 2019.

Performance Indicators:

Annual average number of hours of legal assistance provided per attorney to agencies within Public Safety Services 1,000
Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels 1,100

Objective: To provide 100% of the litigation support, draft/review contracts, review/oppose motions for expungements, draft/review necessary rules and regulations, and draft/review legislation and provide legal representation to the Budget Unit Heads of Public Safety Services, including but not limited to the Office of State Fire Marshal, Office of Motor Vehicles, Office of State Police, and Liquefied Petroleum Gas Commission, through June 30, 2019.

Performance Indicators:

Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/ reviewed/opposed for the Budget Unit Heads of Public Safety Services, including but not limited to the Office of State Fire Marshal, Office of Motor Vehicles, Office of State Police, and Liquefied Petroleum Gas Commission 725

TOTAL EXPENDITURES \$ 37,345,064

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:	
Fees & Self-generated Revenues	\$ 1,473,908

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,473,908

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:	
Interagency Transfers	\$ 5,766,719
Fees & Self-generated Revenues	\$ 22,670,472
Statutory Dedications:	
Riverboat Gaming Enforcement Fund	\$ 5,448,346
Video Draw Poker Device Fund	\$ 1,985,619

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 35,871,156

08-419 OFFICE OF STATE POLICE

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

Objective: Reduce the number of traffic fatalities by 5% by June 30, 2019.

Performance Indicators:

Percentage of State Police Manpower Allocation Study coverage level implemented 66%

Objective: Reduce the number of fatal commercial motor vehicle-related crashes by 5% by June 30, 2019.

Performance Indicators:

Number of fatal commercial-related crashes 93
Number of compliance reviews conducted 118
Number of new entrant safety audits conducted 367

Objective: Provide a viable statewide weight enforcement program to aid in the preservation and maintenance of the infrastructure of federal and state highways, annually.

Performance Indicator:		
Number of commercial carriers checked for overweight violations - Mobile	22,500	
Number of commercial vehicles checked for overweight violations - Fixed	4,200,000	

Objective: Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state’s interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA) annually.

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

Criminal Investigation Program - Authorized Positions (185)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	24,121,167

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

Objective: To prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2019.

Performance Indicators:		
Number of criminal investigations initiated	1,181	
Number of criminal investigations closed	1,084	

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

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

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

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

Operational Support Program - Authorized Positions (351)		
Nondiscretionary Expenditures	\$	10,070,393
Discretionary Expenditures	\$	82,631,924

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

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

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

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

Performance Indicators:		
Percentage of lab requests analyzed	100%	

Objective: The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information

are processed into the Louisiana Computerized Criminal History (LACCH) system and electronically available by June 30, 2019.

Performance Indicators:		
Number of expungements processed	7,000	
Percentage of received requests processed	95%	

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

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

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

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

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

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

Objective: Through the training activity, to conduct at least one State Police cadet class annually through June 30, 2019.

Performance Indicators:		
Percentage of cadets successfully completing training each fiscal year	90%	
Number of State Police cadet classes conducted each fiscal year	1	

Objective: To continue offering quality food at affordable prices to Public Safety Services, state agencies and other customers while maintaining a self supporting operation through June 30, 2019.

Performance Indicators:		
Percent of operation costs self-funded	100%	
Sales to state agencies	670,893	
Sales to customers	789,602	

Gaming Enforcement Program - Authorized Positions (208)		
Nondiscretionary Expenditures	\$	408,533
Discretionary Expenditures	\$	22,960,613

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

Objective: To ensure compliance with statutes and rules, conduct at least one regulatory inspection of each licensed Video Draw Poker establishment each fiscal year through June 30, 2019.

Performance Indicators:		
Number of Video Draw Poker compliance inspections conducted	1,200	

Objective: To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2019, ensuring that each casino complies with statutes, rules, and internal controls.

Performance Indicators:		
Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan	100%	
Percentage of Casino Gaming inspections that resulted in a violation being issued	3%	

Objective: To reduce the average number of days to process a new Video Draw Poker license application by 25% by June 30, 2019.		
Performance Indicators:		
Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application	60	
Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application	180	
Objective: To certify each casino slot system monthly to ensure that the slot system is running approved software and accurately reporting meters, through June 30, 2019.		
Performance Indicators:		
Percentage of electronic gaming devices inspected	8%	
TOTAL EXPENDITURES		<u>\$ 268,730,341</u>

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	\$	10,850,328
Statutory Dedications:		
Riverboat Gaming Enforcement Fund	\$	<u>548,179</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		<u>\$ 11,398,507</u>

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

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

Payable out of the State General Fund (Direct) to the Office of State Police for adjustments to the salary pay grid	\$	4,432,500
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Payable out of the State General Fund by Statutory Dedications out of the Concealed Handgun Permit Fund to the Operational Support Program for acquisitions and database programming changes	\$	117,102
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Payable out of the State General Fund by Fees and Self-generated Revenues for a state trooper pay raise, in the event that House Bill No. 872 of the 2014 Regular Session of the Legislature is enacted into Law	\$	18,000,000
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Operational Support Program for operational expenses of the Acadiana Criminalistics Laboratory	\$	800,000
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08-420 OFFICE OF MOTOR VEHICLES

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

Objective: Increase customer satisfaction by 3% by June 30, 2019.	
Performance Indicators:	
Number of walk-in customer transactions	3,567,164
Number of transactions conducted by Mobile Motor Vehicle Office	106
Number of DL/VR field office locations	83
Number of field reinstatement locations	54

Objective: To administer the motor vehicle and driver's license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency and fairness to the citizens of Louisiana, through June 30, 2019.	
Performance Indicators:	
Percentage of customers satisfied or very satisfied	89%
Percentage of agency objective standards met	90%
Number of regulatory laws enforced	1,326

Objective: Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2019.	
Performance Indicators:	
Percentage of call center telephone calls answered	75%
Average wait time in telephone queue (in minutes)	4
Percentage of customers satisfied or very satisfied	89%
Number of transactions completed via internet	357,379

Objective: Increase homeland security efforts by 80% by June 30, 2019.	
Performance Indicators:	
Number of drivers license/ID card records	4,630,069
Number of hazardous materials drivers fingerprinted	5,788

Objective: Through the Issuance of Driver Licenses/Identification Cards activity, to ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL / ID cards through June 30, 2019.	
Performance Indicators:	
Percentage of customers satisfied or very satisfied	89%

Objective: Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, to ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicles owner and status prior to approaching the vehicle's window, annually, through June 30, 2019.	
Performance Indicators:	
Number of vehicle registration transactions performed by Public Tag Agents	1,619,343
Amount of vehicle sales tax revenue collected (Parish/Municipal)	\$399,905,036
Number of vehicle registration transactions processed	3,380,194
Amount of vehicle sales tax collected (State)	\$317,334,709
Percentage of vehicle registration renewals processed via mail or internet	57%

Objective: Through Outsourced Services - Management and Oversight activity, to streamline state government through privatization and outsourcing of state functions while reducing the size of state government through June 30, 2019.		
Performance Indicators:		
Mail-in renewals processed by a business partner	510,466	
Objective: Through the Suspension of Driver Licenses and Revocation of License Plates activity, to suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring non-compliance with Louisiana laws, annually, through June 30, 2019.		
Performance Indicators:		
Percentage of driver license and motor vehicle records revoked and/or suspended	8%	
TOTAL EXPENDITURES	\$	<u>50,766,166</u>

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues from prior and current year collections	\$	<u>3,160,413</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>3,160,413</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers	\$	325,000
Fees & Self-generated Revenues from prior and current year collections	\$	37,834,760
Statutory Dedications:		
Motor Vehicles Customer Service and Technology Fund	\$	7,384,236
Unified Carrier Registration Agreement Fund	\$	171,007
Federal Funds	\$	<u>1,890,750</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>47,605,753</u>

08-422 OFFICE OF STATE FIRE MARSHAL

EXPENDITURES:		
Fire Prevention Program - Authorized Positions (163)		
Nondiscretionary Expenditures	\$	546,632
Discretionary Expenditures	\$	<u>23,411,268</u>
Program Description: <i>Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance with fire and safety codes; certifies and licenses fire protectionsprinklersandextinguishers;inspectsboiler and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks. Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for new or remodeled buildings in the state (except one and two family dwellings) for compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.</i>		

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

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

Objective: Through fiscal year 2019, the Arson Enforcement Section will continue to exceed the National Arson Clearance rate of 17%.		
Performance Indicator:		
Percentage of incendiary investigations cleared		

by arrest/exceptional clearance (Arson Clearance Rate)	18%	
Objective: Through fiscal year 2019, the Plan Review Section will ensure that all plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster, equal access to disabled individuals, and efficient use of energy.		
Performance Indicators:		
Average review time per project (in man-hours)	4	
Percentage of projects reviewed within 5 workdays	60%	
Percentage of municipalities/parishes compliant with certification of registered building officials	90%	
Objective: The Executive activity will see that at least 80% of objectives are met, to ensure efficient use of state resources to ensure citizens and visitors are safe, individuals with disabilities are provided equal access, and that energy efficiency, fire safety education, and timely emergency services are provided each year through FY 2019.		
Performance Indicators:		
Percentage of agency objectives met	80%	
TOTAL EXPENDITURES	\$	<u>23,957,900</u>

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Louisiana Fire Marshal Fund	\$	<u>546,632</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>546,632</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers	\$	2,551,000
Fees & Self-generated Revenues	\$	2,694,924
Statutory Dedications:		
Louisiana Fire Marshal Fund	\$	13,993,009
Two Percent Fire Insurance Fund	\$	1,750,000
Industrialized Building Program Fund	\$	306,594
Louisiana Life Safety and Property Protection Trust Fund	\$	1,517,867
Louisiana Manufactured Housing Commission Fund	\$	507,274
Federal Funds	\$	<u>90,600</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>23,411,268</u>

Payable out of the State General Fund by		
Statutory Dedications out of the Louisiana Fire Marshal Fund to the Fire Prevention Program for six (6) positions to eliminate the backlog in annual life safety inspections, boiler maintenance inspections, and licensed facility inspections		
	\$	484,195

08-423 LOUISIANA GAMING CONTROL BOARD

EXPENDITURES:		
Louisiana Gaming Control Board - Authorized Positions (3)		
Nondiscretionary Expenditures	\$	16,974
Discretionary Expenditures	\$	<u>921,905</u>
Program Description: <i>Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.</i>		

Objective: To ensure that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry each year through the end of FY 2018-2019.		
Performance Indicators:		
Percentage of known unsuitable persons that were denied a license or permit	100%	
Percentage of licensees or permittees who were disqualified and/or license or permit was suspended or revoked	100%	
Number of administrative hearings held	240	

Number of hearing officer decisions - Casino Gaming	175
Number of hearing officer decisions - Video Poker	85
Number of Gaming Control Board decisions - Casino Gaming	15
Number of Gaming Control Board decisions - Video Poker	40
Number of administrative actions as a result of failure to request an administrative hearing - Casino Gaming	50
Number of administrative actions as a result of failure to request an administrative hearing - Video Poker	12
Number of licenses and permits issued - Casino Gaming	150
Number of licenses and permits issued - Video Poker	105

Objective: To increase public confidence through the regulation of Video Poker, Riverboat, Land-Base, and Slot Machine Gaming at Pari-Mutuel Live Racing Facilities thereby ensuring the integrity of gaming activities and promotes economic development through end of FY 2018-2019.

Performance Indicators:
Number of administrative actions of the Board 800

TOTAL EXPENDITURES \$ 938,879

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:
Statutory Dedication:
Riverboat Gaming Enforcement Fund \$ 16,974

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 16,974

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:
Statutory Dedication:
Pari-mutuel Live Racing Facility Gaming Control Fund \$ 83,093
Riverboat Gaming Enforcement Fund \$ 838,812

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 921,905

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

EXPENDITURES:

Administrative Program - Authorized Positions (13)
Nondiscretionary Expenditures \$ 27,300
Discretionary Expenditures \$ 1,224,095

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

Objective: Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 25% from FY 2014-2015 through FY 2018-2019 (5% per fiscal year).

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

TOTAL EXPENDITURES \$ 1,251,395

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:
Statutory Dedication:
Liquefied Petroleum Gas Rainy Day Fund \$ 27,300

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 27,300

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:
Statutory Dedication:
Liquefied Petroleum Gas Rainy Day Fund \$ 1,224,095

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 1,224,095

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

EXPENDITURES:

Administrative Program - Authorized Positions (12)
Nondiscretionary Expenditures \$ 0
Discretionary Expenditures \$ 37,243,229

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

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

Performance Indicator:
Percent change in traffic fatalities -6.0%

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

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

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

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

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

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

TOTAL EXPENDITURES \$ 37,243,229

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:
Interagency Transfers \$ 2,253,350
Fees & Self-generated Revenues \$ 261,763
Federal Funds \$ 34,728,116

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

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 (47)
Authorized Other Charges Positions (7)
Nondiscretionary Expenditures \$ 4,233,883
Discretionary Expenditures \$ 8,912,471

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 (419)

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 33,062,915

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%

Objective: To retain 85% of all staff available for duty by 2019.

Performance Indicator:

Percentage of staff with less than one year of service	7%
Percentage of staff with more than one year of service	39%

Objective: To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2019.

Performance Indicator:

Percentage of JJS staff with less than one year of service	18%
Percentage of JJS staff with more than one year of service	38%

Objective: To increase the number of referrals for youth and families receiving services through the continuum of care by 2019.

Performance Indicator:

Percentage of youth/families receiving services through OJJ contract programs	100%
Percentage of youth/families receiving services through the continuum of care	86%

Objective: To expand services to youth and their families through collaboration with the Louisiana Behavioral Health Partnership through 2019.

Performance Indicator:

Percentage of youth/families receiving services through LBHP providers	59%
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Objective: To achieve a training development program which ensures that 100% of all staff

available for duty receives the required annual training by 2019.

Performance Indicator:

Percentage of staff available for duty completing required training	100%
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Central/Southwest Region - Authorized Positions (184)

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 11,548,238

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 increase the number of referrals for youth and families receiving services through the continuum of care by 2019.

Performance Indicator:

Percentage of youth/families receiving service through the continuum of care	86%
Percentage of youth/families receiving services through OJJ contract programs	100%

Objective: To expand services to youth and their families through collaboration with the Louisiana Behavioral Health Partnership through 2019.

Performance Indicator:

Percentage of youth/families receiving services through current LBHP providers	81%
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Southeast Region - Authorized Positions (315)

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 23,982,702

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 housing units by 2019.

Performance Indicators:

Percentage of dorms actively implementing the therapeutic model at Bridge City Center for Youth	100%
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Objective: To increase educational or vocational training levels for youth by 2019.

Performance Indicators:

Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	75%
Percentage of youth in secure custody enrolled in a vocational program who achieve academic/skill growth	70%

Objective: To retain 85% of all staff available for duty by 2019.

Performance Indicators:

Percentage of staff with less than one year of service	25%
Percentage of staff with more than one year of service	31%

Objective: To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2019.

Performance Indicators:

Percentage of JJS staff with less than one year of service	15%
Percentage of JJS staff with more than one year of service	52%

Objective: To increase the number of referrals for youth and families receiving services through the continuum of care by 2019.

Performance Indicator:

Percentage of youth/families receiving service through the continuum of care	86%
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Percentage of youth/families receiving services through OJJ contract programs	100%
Objective: To expand services to youth and their families through collaboration with the Louisiana Behavioral Health Partnership through 2019. Performance Indicator: Percentage of youth/families receiving services through current LBHP providers	
Contract Services - Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 34,660,219
Program Description: <i>Provides a community-based system of care that addresses the needs of youth committed to the Office of Juvenile Justice's custody and/or supervision.</i>	
Objective: To maintain community based programs that support the juvenile justice continuum of care by 2019. Performance Indicators:	
Number of regions served by residential programs	11
Number of regions served by prevention and diversion programs	11
Number of regions served by mentor/tracker programs	11
Percentage of youth served in their region of origin	70%
Percentage of contracted programs utilizing evidenced based or promising practices	100%
Percentage of facilities/programs evaluated by the Evidence-Based Correctional Program Checklist	100%
Auxiliary Account	
Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 235,682
Program Description: <i>The Auxiliary Account was created to administer a service to youthful offenders within the agency's secure care facilities. The fund is used to account for juvenile purchases of consumer items from the facility's canteen. In addition to, telephone commissions, hobby craft sales, donations, visitation sales, recycling, contraband, and photo sales. Funding in this account will be used to replenish canteens; fund youth recreation and rehabilitation programs within Swanson, Jetson, Columbia and Bridge City Correctional Centers For Youth. This account is funded entirely with fees and self-generated revenues.</i>	
TOTAL EXPENDITURES	\$ 116,636,110
MEANS OF FINANCE (NONDISCRETIONARY)	
State General Fund (Direct)	\$ 4,233,883
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 4,233,883
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 93,767,459
Interagency Transfers	\$ 17,049,959
Fees & Self-generated Revenues	\$ 521,013
Statutory Dedications:	
Youthful Offender Management Fund	\$ 172,000
Federal Funds	\$ 891,796
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 112,402,227
Payable out of the State General Fund (Direct) to the Administration Program to restore one (1) classified position and related funding for personnel services and information technology operating costs originally reduced for statewide information technology consolidation	\$ 188,436
Payable out of the State General Fund by Fees and Self-generated Revenues to the Central/Southwest Region for the transfer of the Cecil J. Picard Educational and Recreational Center from the Department of Education, including three (3) authorized T.O. positions and associated operating expenditures, in the event that Senate Bill No. 635 of the 2014 Regular Session of the Legislature is enacted into law	\$ 254,474

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

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

Notwithstanding any provision of law to the contrary, the department shall purchase medical services for consumers in the most cost effective manner. The secretary is directed to utilize various cost containment measures to ensure expenditures remain at the level appropriated in this Schedule,

excluding the implementation of a Medicaid triage reimbursement rate for the non-emergency use of hospital emergency rooms or a Medicaid sub-acute care reimbursement rate for inpatient hospital services and

Vetoed--June 20, 2014

Veto #5

/s/Bobby Jindal
Gov. of La.

Veto Message No. 5 - The implementation of this amendment would limit the budgetary discretion of the Department of Health and Hospitals during fiscally challenging times; therefore, I am vetoing this item.

including but not limited to precertification, preadmission screening, diversion, fraud control, utilization review and management, prior authorization, service limitations, drug therapy management, disease management, cost sharing, and other measures as permitted under federal law.

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

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

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

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

In the event this Act provides for increases or decreases in funds for agencies within Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital Area Human Services District), 09-304 (Metropolitan Human Services District), 09-309 (South Central Louisiana Human Services Authority), 09-310 (Northeast Delta Human Services Authority), 09-325 (Acadiana Area Human Services District), 09-375 (Imperial Calcasieu Human Services Authority), 09-376 (Central La. Human Services District), and 09-377 (Northwest La. Human Services District), the commissioner of administration is authorized to transfer funds on a pro rata basis within the budget units contained in Schedule 09 in order to effect

THE ADVOCATE

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* As it appears in the enrolled bill

CODING: Words in struck-through type are deletions from existing law; words underscored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

such changes. The commissioner shall provide written documentation of all such transfers approved after the initial notifications of the appropriation to the Joint Legislative Committee on the Budget.

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

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

EXPENDITURES:

Jefferson Parish Human Services Authority	
- Authorized Other Charges Positions (200)	
Nondiscretionary Expenditures	\$ 433,205
Discretionary Expenditures	\$ 19,806,436

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

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

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

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

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

Objective: Through the Integrated Primary Care and Behavioral Health Clinic-Based Services activity, for adults ages 21 and older with serious mental illness and/or addictive disorders, JPHSA will: 1) increase access to integrated services; and, 2) foster recovery and wellness behaviors of goal setting, symptom control, and personal responsibility, by the end of FY 2018-2019.

Performance Indicators:	
Number of adults receiving primary care services	850
Number of adults receiving behavioral care services	5,000
Number of adults having documented contact with a care manager	250
Percentage of adults reporting improvement in or maintenance of depressive symptoms	30%
Percentage of adults reporting improvement in or maintenance of recovery behaviors of goal setting, knowledge of symptom control, and responsibility for recovery	30%

Objective: Through the Integrated Primary Care and Behavioral Health Clinic-Based Services activity, JPHSA will provide a continuum of best and evidence-based practices to assist children and adolescents under age 21 to better quality of life by: 1) improving emotional well-being; 2) improving family functioning; 3) improving academic success; 4) reducing suspensions and expulsions; 5) reducing out-of-home placements;

and 6) reducing involvement with the juvenile justice system, by the end of FY 2018-2019.

Performance Indicators:	
Number of children and adolescents receiving primary care services	100
Number of children and adolescents receiving behavioral care services	1,700
Percentage of children and adolescents reporting improvement in or maintenance of depressive symptoms	60%
Percentage of children and adolescents reporting improvement in or maintenance of attention deficit symptoms	60%

Objective: Through the Developmental Disabilities Community Services activity, JPHSA will promote: 1) independence participation; 2) employment and productivity; 3) personal responsibility; and 4) quality of life in the community, thus preventing institutionalization and assuring individuals and their families receive family and support services by the end of FY 2018-2019.

Performance Indicators:	
Percentage of Individual and Family Support recipients remaining in the community without institutionalization	95%
Percentage of persons with a developmental disability engaged in community-based employment	58%
Total number of persons (unduplicated) receiving state-funded developmental disability community-based services	350
Percentage of available home and community-based waiver slots utilized	95%
Percentage of individuals participating in home and community-based waivers utilizing self-direction	19%

Objective: Through the Business Management/Performance and Quality Improvement Services activity, JPHSA will optimize resources through leadership, direction and increased operational efficiency while maintaining the highest level of performance and accountability through FY 2018-2019.

Performance Indicators:	
Average number of days from date of service to claim submission	14

TOTAL EXPENDITURES \$ 20,239,641

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 433,205

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 433,205

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 14,441,467
State General Fund By:	
Interagency Transfers	\$ 2,364,969
Fees and Self Generated Revenues	\$ 3,000,000

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 19,806,436

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

EXPENDITURES:

Florida Parishes Human Services Authority	
- Authorized Other Charges Positions (184)	
Nondiscretionary Expenditures	\$ 405,184
Discretionary Expenditures	\$ 17,938,649

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

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

Performance Indicators:	
Percentage of adult service recipients remaining in outpatient addictive disorders treatment for	

at least six weeks	65%
Percentage of individuals successfully completing the Level III.5 Adult residential treatment program (FTC/ADU)	88%
Total number of individuals served in prevention programs	27,723
Total number of individuals registered in evidence-based educational (prevention) programming (enrollees)	8,310
Objective: Through the Developmental Disabilities Services (DDS) activity, FPHSA will provide services that emphasize person-centered individual and family supports to people with developmental disabilities. Delivery of services will result in an increased percentage of people within the FPHSA catchment area remaining in the community rather than being institutionalized, each year through June 30, 2019.	
Performance Indicators:	
Total unduplicated number of persons receiving community-based developmental disabilities services	302
Total unduplicated number of persons receiving Individual and Family Support services	80
Total unduplicated number of persons receiving Flexible Family Fund services	128
Total unduplicated number of persons receiving Individual and Family Support Crisis services	54
Total unduplicated number of persons receiving Pre-Admission Screening and Annual Resident Review (PASRR) services	27
Total unduplicated number of persons referred by FPHSA/DDS to Families Helping Families services	225
Percentage of Waiver participants with a current Statement of Approval	95%
Percentage of Waiver participants discharged from program services due to admission to an institution	5%
Objective: Through the Executive Administration activity, FPHSA will increase the efficiency of the operation and management of public, community-based services related to addictive disorders, developmental disabilities and mental health in the Authority's catchment area, each year through June 30, 2019.	
Performance Indicators:	
Percentage of information technology (IT) work orders closed within 6 business days of work request	95%
Percentage of contract invoices for which payment is issued within 30 days of agency receipt	85%
Percentage of new employees completing mandatory online training courses within 90 days of employment	95%
Percentage of agency's Performance Indicators within (+ /-) 5% of target	70%
Objective: Through the Mental Health Services activity, FPHSA will maintain the quality of community-based mental health services while providing them in a more cost-effective manner.	
Performance Indicators:	
Percentage of persons who maintain independent/ supported housing	98%
TOTAL EXPENDITURES	<u>\$ 18,343,833</u>
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	<u>\$ 405,184</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 405,184</u>
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 10,709,808
State General Fund by:	
Interagency Transfers	\$ 4,581,216
Fees & Self-generated Revenues	\$ 2,624,525
Federal Funds	<u>\$ 23,100</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 17,938,649</u>
Payable out of the State General Fund (Direct) to the Florida Parishes Human Services Authority for the Individual and Family Support Program	\$ 490,000

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

EXPENDITURES:

Capital Area Human Services District

- Authorized Other Charges Positions (233)

Nondiscretionary Expenditures	\$ 2,500,725
Discretionary Expenditures	<u>\$ 25,231,399</u>

Program Description: *Directs the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.*

Objective: Through the Administration activity, Capital Area Human Services District (CAHSD) will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that at least 90% of LaPAS performance indicators meet or exceed targets within (+ /-) 4.99%

Performance Indicators:

Percentage of staff Performance Appraisals conducted in compliance with Civil Service guidelines	100%
Percentage of state assets in the Protégé system located/ accounted for annually	100%
Percentage score on annual Civil Service ISIS Human Resources Data Integrity Report Card	100%
Percentage of LaPAS performance indicators that meet target within (+ /-) 4.9% or exceed target	90%
Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity	0

Objective: Through the Developmental Disabilities activity, CAHSD will provide services for persons with developmental disabilities in the least restrictive setting near their home or community and will ensure that at least 95% of the persons served will have satisfaction with the services they receive.

Performance Indicator:

Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home	80%
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Objective: Through the Nurse Family Partnership activity, CAHSD will provide home visiting to 100% of participating first time, low-income mothers

Performance Indicators:

Total number of home visits completed	4,680
Total number of families served in program	450

Objective: Through the Children's Behavioral Health Services activity, CAHSD will provide an integrated, comprehensive behavioral health system of care, prevention and treatment services for at-risk youth and their families, ensuring that at least 95% of children/adolescents who are admitted for mental health services and 85% admitted for addiction recovery services are served in their parish of residence.

Performance Indicators:

Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence	95%
Percentage of total children/adolescents admitted for addiction recovery services who are served within their parish of residence	85%
Percentage increase in positive attitude of non-use of drugs or substances	15%

Objective: Through the Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 80% of clients will successfully complete the Addiction Recovery Services inpatient program.

Performance Indicators:

Percentage of clients successfully completing outpatient treatment program (Addiction Recovery Services)	65%
Percentage of persons successfully completing residential addictions (CARP 28 day inpatient) treatment program	85%

Objective: Through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult un/underinsured population and ensure that at least 95% of new adult admissions in the three largest behavioral health clinics receive a physical health screen.

Performance Indicators:

Percentage of new adult admissions in the three largest behavioral clinics receiving a physical health screen	95%
Percentage of clients receiving a referral to primary care as a result of the physical health screen	25%
Percentage of clients who keep their primary care appointment	72%

Objective: Through the Disaster Response activity, CAHSD will deliver targeted communication, supports and services prior to, during and after an emergency/disaster.

Performance Indicator:

Percentage of Medical Special Needs Shelter-assigned staff who are trained in required NIMS courses	100%
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Objective: Through the Behavioral Health Emergency Services Continuum activity, CAHSD will provide a comprehensive community-based continuum of behavioral health services to prevent, mitigate and avoid repeated cycles of crises to reduce reliance on first responders, emergency departments and acute psychiatric beds and ensure that 100% of all calls received by Access Services during hours of operation are triaged at the time of call and referred for care.

Performance Indicators:

Percentage of all calls received by Access Services during hours of operation that were triaged at the time of call and referred for care	95%
Percentage of consumers receiving Inter-agency Services Coordination who achieve and maintain residential stability within 12 months	70%

TOTAL EXPENDITURES \$ 27,732,124

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 2,500,725
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TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 2,500,725

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 15,229,217
State General Fund by:	
Interagency Transfers	\$ 6,783,901
Fees & Self-generated Revenues	\$ 3,218,281

TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 25,231,399

Payable out of the State General Fund (Direct) to the Capital Area Human Services District for the Individual and Family Support Program	\$ 555,000
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09-303 DEVELOPMENTAL DISABILITIES COUNCIL

EXPENDITURES:

Developmental Disabilities Council - Authorized Positions (8)	
Nondiscretionary Expenditures	\$ 21,608
Discretionary Expenditures	\$ 1,889,534

Program Description: *The Developmental Disabilities Council is a 28 member, Governor appointed board whose function is to implement the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758; R.S. 36) in Louisiana. The focus of the Council is to facilitate change in Louisiana’s system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life. The Council plans and advocates for greater opportunities for individuals with disabilities in all areas of life, and supports activities, initiatives and practices that promote the successful implementation of the Council’s Mission and mandate for systems change.*

Objective: Through the Developmental Disabilities Council activity, to maintain a Council to undertake advocacy, capacity building, and systematic change activities that contribute to a

coordinated, consumer- and family-centered and directed, comprehensive system of community-based and individualized supports and services for individuals with developmental disabilities.

Performance Indicators:

Percentage of decisions regarding policy and program practices influenced through council involvement	75%
Percent of council plan objectives on target	95%

Objective: Through the Developmental Disabilities Council activity, to effectively provide or support information and referral services, education and training for peer-to-peer support to individuals with disabilities, parents/family members, professionals in each region of Louisiana.

Performance Indicators:

Number of information and referral services provided	25,620
Number of training sessions provided statewide	225
Number of individuals provided training statewide	2,500
Number of individuals provided peer to peer support opportunities statewide	9,380

Percentage of individuals who report that they received the information/support they needed	90%
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TOTAL EXPENDITURES \$ 1,911,142

MEANS OF FINANCE (NONDISCRETIONARY):

Federal Funds	\$ 21,608
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TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 21,608

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 329,036
Federal Funds	\$ 1,560,498

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 1,889,534

Payable out of the State General Fund (Direct) to The Developmental Disabilities Council Program for Families Helping Families Centers	\$ 170,000
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09-304 METROPOLITAN HUMAN SERVICES DISTRICT

EXPENDITURES:

Metropolitan Human Services District - Authorized Other Charges Positions (147)	
Nondiscretionary Expenditures	\$ 506,880
Discretionary Expenditures	\$ 28,589,841

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

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

Performance Indicators:

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

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

Performance Indicators:

Total unduplicated number of people receiving state-funded developmental disabilities community-based services	500
Total number of individuals applying for Developmental Disabilities Services	200

Number of consumers receiving Flexible Family Funds	128
Number of individual agreements with consumers	250
Percentage of consumers who indicate satisfaction with services received from MHSD staff, as reflected in consumer evaluations	95%
Objective: Through the Adult Behavioral Health Services activity, MHSD will provide a continuum of care that is patient-centric and evidence-based, focused on early intervention and recovery supports for adult behavioral health consumers resulting in an increase in clients that receive treatment, complete treatment and are able to be maintained in the community.	
Performance Indicators:	
Percentage of clients successfully completing Addictive Disorders outpatient treatment programs	45%
Percentage of Addictive Disorders clients continuing treatment for 90 days or more	50%
Percentage of persons served in Community Mental Health Center (CMHC) that have been maintained in the community for the past six months	98%
Objective: Through the Children's Behavioral Health Services activity, MHSD will provide a continuum of care that is patient-centric and evidence-based, focused on early intervention and recovery supports for child and adolescent behavioral health consumers resulting in an increase in clients that receive treatment, complete treatment, and are able to be maintained in the community.	
Performance Indicators:	
Number of prevention and treatment contract providers delivering evidence-based programs	5
Number of children receiving behavioral health services within the community	1,250
TOTAL EXPENDITURES	\$ 29,096,721
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 506,880
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 506,880
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 20,922,721
State General Fund by:	
Interagency Transfers	\$ 6,312,877
Fees & Self-generated Revenues	\$ 1,249,243
Federal Funds	\$ 105,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 28,589,841

09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES:	
Medical Vendor Administration - Authorized Positions (880)	
Nondiscretionary Expenditures	\$ 5,460,462
Discretionary Expenditures	\$311,809,229
Program Description: <i>Develops, implements, and enforces the administrative and programmatic policies of the Medicaid program with respect to eligibility, reimbursement, and monitoring of quality-driven health care services in Louisiana, in concurrence with evidence-based best practices as well as federal and state laws and regulations.</i>	
Objective: Through the Medicaid Managed Care Activity, to increase preventive health care; improve quality, performance measurement, and patient experience for Bayou Health members through: 1) Fee-for-Service coordinated care networks (BAYOU HEALTH Shared Savings); 2) risk-rearing Managed Care Organizations (BAYOU HEALTH Prepaid); and the 3) Louisiana Behavioral Health Partnership through state fiscal year 2019.	
Performance Indicator:	
Percentage of Bayou Health members receiving case management	35%
Objective: Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing	

applications timely through a continuing process to Improve enrollment, to streamline business process and to eliminate duplicated effort each year through June 30, 2016.	
Performance Indicators:	
Percentage of applications for Pregnant Women approved within 5 calendar days	75%
Number of children enrolled through Express Lane Eligibility	8,316
Percentage of Medicaid applications received online	25%
Percentage of applications for LaCHIP and Medicaid Programs for children approved within 15 calendar days	70%

Objective: Through the Eligibility activity, to inform, identify and enroll eligibles into LaCHIP/ Medicaid by processing applications & annual renewals timely and to improve access to health care for uninsured children through the LaCHIP Affordable Plan.	
Performance Indicators:	
Total number of children enrolled	738,900
Percentage of renewals processed and not closed for procedural reasons	99.0%
Number of children renewed through Express Lane Eligibility	187,068

Objective: Through the Executive Administration activity, to administer the Medicaid program and ensure that operations are in accordance with federal and state statutes, rule, and regulations.	
Performance Indicator:	
Administrative cost as a percentage of total cost	5%

Objective: Through the Provider and Contract Monitoring activity, to reduce the incidence of inappropriate Medicaid expenditures and to annually perform a minimum of 95% of the planned monitoring visits to Local Education Agencies (LEA) participating in the Medicaid School-Based Administrative Claiming Program, Services Program, the Louisiana Behavioral Health Partnership (LBHP), and the Hospital Program through state fiscal year 2019.	
Performance Indicator:	
Percent of Nursing Home cost reports monitored	33.0%
Percent of targeted Local Education Agencies monitored	95.0%

Objective: Through the MMIS Operations activity, to operate the most efficient Medicaid claims processing system possible through June 30, 2019.	
Performance Indicators:	
Percentage of total claims processed within 30 days of receipt	99.0%

Objective: Through the MMIS Operations activity, to ensure maximum effectiveness of Medicaid Management Information System (MMIS) section contract expenditures and to take opportunity of federal funding where available.	
Performance Indicator:	
Dollar value of MMIS contract expenditures	\$70,000,000

Objective: Through the Electronic Health Records activity, to increase adoption and Meaningful Use (MU) of certified Electronic Health Records (EHR) technology among Medicaid providers.	
Performance Indicator:	
Meaningful Use rate among Medicaid providers who have adopted Certified EHR technology	35%
Objective: Through the Electronic Health Records activity, to improve customer service to providers seeking EHR incentive payments and to increase participation in the Louisiana Health Information Exchange (LaHIE) by Medicaid providers.	
Performance Indicator:	
Percent Medicaid providers who are participating in LAHIE	10%
Average number of days to process EHR attestations	35

Objective: Through the Behavioral Health Services Reform activity, to increase access to a full array of evidence-based in home and community-based behavioral services, in order to improve health	
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outcomes, and decrease reliance on institutional care by State Fiscal year 2019.		
Performance Indicator:		
Number of recipients with a primary mental health diagnosis receiving community-based services	75,000	
Percentage change in the number of recipients with a primary mental health diagnosis receiving services	3%	
Objective: Through the Pharmacy Benefits Management activity, to strengthen the current state-run Pharmacy Benefits Management Program.		
Performance Indicator:		
Percentage (%) of Total Scripts PDL Compliance	90%	
Percentage of Generic Drug Utilization	78%	
Objective: Increase collections from third party sources legally responsible for healthcare costs of Medicaid and CHIP enrollees via cost avoidance and/or pay and chase methods and of Medicaid enrollees who sustained injuries or were involved in accidents.		
Performance Indicator:		
Number of TPL claims processed	3,750,000	
Percentage of TPL claims processed	100%	
TOTAL EXPENDITURES		\$ 317,269,691
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$	2,730,124
Federal Funds	\$	2,730,338
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		\$ 5,460,462
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$	72,525,785
State General Fund by:		
Interagency Transfers	\$	14,090,834
Fees & Self-generated Revenues	\$	940,204
Statutory Dedication:		
Health Trust Fund	\$	2,056
Louisiana Health Care Redesign Fund	\$	2,827
New Opportunities Waiver Fund	\$	4,954
Federal Funds		\$224,242,569
TOTAL MEANS OF FINANCING (DISCRETIONARY)		\$ 311,809,229
EXPENDITURES:		
For implementation and transaction expenses associated with the electronic visit verification of Medicaid home-and-community-based services		\$1,500,000
TOTAL EXPENDITURES		\$ 1,500,000
MEANS OF FINANCE:		
State General Fund (Direct)	\$	750,000
Federal Funds	\$	750,000
TOTAL MEANS OF FINANCING		\$ 1,500,000
09-306 MEDICAL VENDOR PAYMENTS		
EXPENDITURES:		
Payments to Private Providers - Authorized Positions (0)		
Nondiscretionary Expenditures		\$3,852,212,690
Discretionary Expenditures		\$2,396,333,235
Program Description: Provides payments to private providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.		
Objective: Through the Fee for Service Program activity, to implement policy and payment reform activities in an effort to link payments to outcomes by using diverse payment reform strategies to effect change.		
Performance Indicator:		
Percentage of deliveries by Caesarean section	36%	
Objective: Through the Community-Based Long Term Care for Persons with Disabilities activity, to improve quality of services and health outcomes, decrease fragmentation, and refocus the system		
to increase choice and provide more robust living options for those who need long-term supports and services by promoting home and community-based services to meet the existing demand for services and decreasing the reliance on more expensive institutional care.		
Performance Indicators:		
Number of unduplicated recipients receiving community-based services	37,900	
Percentage change in the unduplicated number of recipients receiving community-based services	3%	
Percentage of Medicaid spending that goes toward home and community -based services rather than institutional services	45%	
Objective: Through the Pharmacy Benefits Management activity, to reduce the rate of growth of expenditures for drugs in the Pharmacy Benefits Management Program.		
Performance Indicators:		
Percentage of Total Scripts PDL compliance	90%	
Objective: Through the Medicaid Inpatient Hospitalization activity, to provide necessary care for Medicaid recipients when acute care hospitalization is most appropriate and to effectively use federally allowed Medicaid payments to increase access to hospital services for Medicaid eligible and uninsured citizens while moving toward a higher and consistent level of quality medical care.		
Performance Indicator:		
Average (mean) length of stay in days (non-psych.) for Title XIX Medicaid recipients	5.0	
Average length of stay at formerly state-owned hospital facilities (in days)	6.3	
Objective: Through the Hospice and Nursing Home Room and Board Payments activity, to provide quality palliative care to Medicaid Hospice Recipients at the most reasonable cost to the state by state fiscal year 2019.		
Performance Indicator:		
Number of Room & Board Services for Hospice Patients	474,683	
Number of Hospice Services	92,808	
Objective: Through the Dental activity, to increase the percentage of Children ages 1-20 enrolled in Medicaid or CHIP for at least 90 consecutive days who receive a preventative dental service.		
Performance Indicators:		
Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year	55%	
Percentage of Medicaid enrollees, enrolled for at least 90 consecutive days , aged 1-20, who receive preventative dental services	50%	
Objective: To increase the proportion of children ages 6-9 enrolled in Medicaid or CHIP for at least 90 continuous days who receive a dental sealant on a permanent molar tooth.		
Performance Indicators:		
Percentage of Medicaid enrollees, enrolled for at least 90 consecutive days aged 6-9, who receive a dental sealant on a permanent molar tooth	35%	
Number of Medicaid enrollees ages 6-9 enrolled for at least 90 consecutive days, who receive a dental sealant on a permanent molar tooth	36,313	
Payments to Public Providers - Authorized Positions (0)		
Nondiscretionary Expenditures		\$134,193,386
Discretionary Expenditures		\$139,251,477
Program Description: Provides payments to public providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.		
Objective: Through the Payment to Public Providers activity, to expand the array of services local school systems can provide and receive reimbursement to include nursing services so that important medical screenings can be performed.		
Performance Indicators:		
Number of Local Education Agencies billing for School Nursing Services	72	
THE ADVOCATE		* As it appears in the enrolled bill
PAGE 764		CODING: Words in struck-through type are deletions from existing law; words <u>underscored</u> (House Bills) and <u>underscored</u> and boldfaced (Senate Bills) are additions.

Number of unduplicated recipients receiving School Nursing Services from Local Education Agencies	160,000		
Objective: Through the Family Planning Services activity, to increase the percentage of Medicaid eligibles seen by public providers who have Medicaid coverage by 5% by June, 30, 2019.		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.	
Performance Indicators:		Performance Indicators:	
Number of Medicaid eligibles receiving family planning services	1,950	Percentage of Medicaid enrollees enrolled in a managed care model	71%
Number of family planning outreach activities conducted	27	Percentage of Medicaid enrollee expenditures under a managed care model	51%
Percentage change in the number of Medicaid eligibles accessing family planning services	22%		
Objective: Through the Family Planning Services activity, to increase access and effectiveness of family planning services by expanding the service to Medicaid eligible men and adolescents by June 30, 2019.		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.	
Performance Indicator:		Performance Indicators:	
Number of Medicaid eligible adolescents receiving family planning services	183	Total federal funds collected in millions	\$603.6
Objective: Through the Family Planning Services activity, to increase the number of screening and treatment for Sexually Transmitted Infections (STI) of Medicaid eligibles by June 30, 2019.		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>	
Performance Indicators:		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>	
Number of Medicaid eligibles screened for syphilis	34,382	TOTAL EXPENDITURES	
Number of Medicaid eligibles screened for HIV	58,213	\$8,050,427,286	
Number of Medicaid eligibles screened for Chlamydia	7,610	MEANS OF FINANCE (NONDISCRETIONARY):	
Number of Medicaid eligibles screened for gonorrhea	7,636	State General Fund (Direct)	
Annual Chlamydia screening rate for Medicaid eligible women under 25 years of age	4,590	State General Fund by:	
		Statutory Dedications:	
		Health Excellence Fund	
		\$ 27,952,959	
		Health Trust Fund	
		\$ 3,432,531	
		Louisiana Medical Assistance Trust Fund	
		\$ 62,695,165	
		Medicaid Trust Fund for the Elderly	
		\$ 232,916,144	
		Overcollections Fund	
		\$ 37,864,101	
		Federal Funds	
		\$3,072,663,995	
		TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	
		\$4,422,873,417	
		MEANS OF FINANCE (DISCRETIONARY):	
		State General Fund (Direct)	
		\$ 911,143,124	
		State General Fund by:	
		Interagency Transfers from Prior and Current Year Collections	
		\$ 105,550,491	
		Fees & Self-generated Revenues from Prior and Current Year Collections	
		\$ 137,402,006	
		Statutory Dedications:	
		2013 Amnesty Collections Fund	
		\$ 156,539,178	
		Community and Family Support System Fund	
		\$ 110,100	
		Louisiana Fund	
		\$ 13,036,660	
		Louisiana Medical Assistance Trust Fund	
		\$ 90,219,872	
		Overcollections Fund	
		\$ 176,135,899	
		Federal Funds	
		\$2,037,416,539	
		TOTAL MEANS OF FINANCING (DISCRETIONARY)	
		\$3,627,553,869	
		Payable out of the State General Fund (Direct) to the Payments to Private Providers Program for home and community-based waiver services	
		\$ 12,150,000	
		The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Payments to Private Providers Program in this agency by reducing the appropriation out of State General Fund by Interagency Transfers by \$12,150,000.	
		<div> <div> Provided, however, that of the total appropriated herein for the Payments to Private Providers Program, the department shall maintain the Medicaid reimbursement rate paid to the private providers of Intermediate Care Facilities for people with Developmental Disabilities which have downsized from over 100 beds to less than 35-bed facilities prior to December 31, 2010, at the reimbursement rate in effect on January 1, 2009. Provided further, that any increase by the Department of Health and Hospitals to the reimbursement rate paid shall be in addition to the rate in effect on January 1, 2009. </div> <div> Vetoed--June 20, 2014 Veto #6 </div> <div> /s/Bobby Jindal Gov. of La. </div> </div>	
		Veto Message No. 6 - The Department of Health and Hospitals needs to have flexibility in implementing reimbursement methodologies; therefore, I am vetoing this item.	
Medicare Buy-Ins & Supplements - Authorized Positions (0)			
Nondiscretionary Expenditures	\$436,467,341		
Discretionary Expenditures	\$119,902,571		
Program Description: <i>Provides medical insurance for eligible Medicaid and CHIP enrollees through the payment of premiums to other entities. This avoids potential additional Medicaid costs for those eligible individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.</i>			
Objective: Through the Medicare Savings Programs for Low-IncomeSeniors & Persons with Disabilities activity, to avoid more expensive costs that would otherwise be funded by Medicaid by ensuring that eligible low-income senior citizens do not forego health coverage due to increasing Medicare premiums that make maintaining coverage increasingly difficult.			
Performance Indicator:			
Total savings (cost of care less premium costs for Medicare benefits)	\$1,253,500,000		
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.			
Performance Indicators:			
Number of cases added in LaHIPP	1200		
LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs) in Millions	\$5		
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.			
Performance Indicators:			
Unduplicated number of youth receiving CSoC waiver services	1,200		
Unduplicated number of adults receiving 1915i services	13,000		

EXPENDITURES:	
Payments to Private Providers Program to restore funding to reverse the planned implementation of a triage rate for non-emergency use of emergency rooms	\$ 4,500,000
Payments to Private Providers Program to restore funding to reverse the planned implementation of a reimbursement rate for sub-acute care	\$ 790,722
TOTAL EXPENDITURES	\$ 5,290,722

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 2,007,300
Federal Funds	\$ 3,283,422
TOTAL MEANS OF FINANCING	\$ 5,290,722

EXPENDITURES:	
Uncompensated Care Costs Program for the Greater New Orleans Community Health Connection (GNOCHC)	\$ 18,445,323
TOTAL EXPENDITURES	\$ 18,445,323

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	\$ 7,000,000
Federal Funds	\$ 11,445,323
TOTAL MEANS OF FINANCING	\$ 18,445,323

Provided, however, that the Division of Administration, Office of Community Development shall submit an Action Plan Amendment and a request for the reallocation of such monies to the U.S. Department of Housing and Urban Development (HUD) for approval.

EXPENDITURES:	
Payments to Private Providers for federal per-member-per-month premium assessments on Medicaid managed care organizations	\$ 4,506,876
TOTAL EXPENDITURES	\$ 4,506,876

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Louisiana Medical Assistance Trust Fund	\$ 1,709,909
Federal Funds	\$ 2,796,967
TOTAL MEANS OF FINANCING	\$ 4,506,876

EXPENDITURES:	
Payments to Private Providers Program for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs)	\$ 9,732,976
TOTAL EXPENDITURES	\$ 9,732,976

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Louisiana Medical Assistance Trust Fund	\$ 3,692,691
Federal Funds	\$ 6,040,285
TOTAL MEANS OF FINANCING	\$ 9,732,976

EXPENDITURES:	
Uncompensated Care Costs for payments for health care services	\$ 42,065,876
TOTAL EXPENDITURES	\$ 42,065,876

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	\$ 11,000,000
Federal Funds	\$ 31,065,876
TOTAL MEANS OF FINANCING	\$ 42,065,876

Provided, however, that of the appropriation immediately above for Uncompensated Care Costs payments for health care services, the Department of Health and Hospitals shall not make any such Uncompensated Care Costs payments until such time as the Biomedical Research Foundation and LSU Health Sciences Center at Shreveport finalize all outstanding contractual

agreements related to the Biomedical Research Foundation’s operation of such hospital and its associated clinics.

Provided, further, that of the total appropriated in Schedule 09-306 Medical Vendor Payments, the commissioner of administration is hereby authorized and directed to transfer \$8,000,000 State General Fund (Direct) from the Payments to Public Providers program to the Uncompensated Care Costs program.

Payable out of the State General Fund by	
Statutory Dedications out of the Overcollections Fund for Medical Vendor Payments	\$ 52,346,081

Provided, however, that of the total appropriated herein for Schedule 09-306 Medical Vendor Payments, the commissioner of administration is hereby authorized and directed to adjust the means of financing by reducing the appropriation out of the State General Fund (Direct) by \$52,346,081.

Expenditure Controls:

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

Provided, however, that the Department of Health and Hospitals shall continue with the implementation of cost containment strategies to control the cost of the New Opportunities Waiver (NOW) in order that the continued provision of community-based services for citizens with developmental disabilities is not jeopardized. Provided, however, that the Department of Health and Hospitals shall authorize expenditure of funds for additional Rural Health Clinics and Federally Qualified Health Centers only in those areas which the department determines have a demonstrated need for clinics.

Public provider participation in financing:

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

09-307 OFFICE OF THE SECRETARY

EXPENDITURES:	
Management and Finance Program - Authorized Positions (432)	
Nondiscretionary Expenditures	\$ 20,624,923
Discretionary Expenditures	\$ 70,754,955
Program Description: Provides management, supervision and support services for: Legal Services; Media and Communications; Executive Administration; Fiscal Management; Planning and Budget; Contracts and Procurement; Human Resources, Training, and Staff Development; Governor’s Council on Physical Fitness and Sports; Minority Health Access and Planning; Health Economics; Information Technology; Health Standards; and Program Integrity and Internal Audit.	

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

Performance Indicators:

Percentage of Office of the Secretary indicators meeting or exceeding targeted standards	75%
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Percentage of executed FEMA heating, ventilating, and air conditioning (HVAC) contracts with funds disbursed to the grant recipients within 14 working days following the contract execution date	98%	Payable out of the State General Fund (Direct) for the Louisiana Rural Health Information Exchange (LaRHIX)	\$250,000
Objective: Through the Financial and Procurement Services activity, to promote efficient use of agency resources and provide support to all activities within the Office of the Secretary by ensuring fiscal responsibility and accountability, excellence in customer service, and promoting innovation in the use of technology.		09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY	
Performance Indicators:		EXPENDITURES:	
Percentage of invoices paid within 90 days of receipt	99%	South Central Louisiana Human Services Authority - Authorized Other Charges Positions (144)	
Percentage of budget related documents submitted in accordance with DOA and Legislative timelines	99%	Nondiscretionary Expenditures	\$189,905
Objective: Through the Bureau of Legal Services, to provide legal services to the various DHH agencies and programs.		Discretionary Expenditures	<u>\$23,304,387</u>
Performance Indicator:		Program Description: <i>Provide access for individuals to integrated behavioral health and community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne.</i>	
Percentage of cases litigated successfully	85%	Objective: Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will provide screening, assessment, plan of care and level of need determination for children, adolescent, adult and senior populations, as well as treatment services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.	
Objective: Through the Health Standards activity, to perform at least 75% of required state licensing and at least 95% of complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participating in Medicare and/or Medicaid.		Performance Indicators:	
Performance Indicators:		Percentage of successful completion of inpatient addictive disorder treatment programs	80%
Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section	95.0%	Percentage of adults and adolescents with an addictive disorder who successfully complete treatment	80%
Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section	97.0%	Percentage of adults and adolescents with an addictive disorder who report improvement at discharge	75%
Percentage of licensing surveys conducted	75.0%	Number of crisis visits in all SCLHSA Behavioral Health Clinics	500
Auxiliary Account - Authorized Positions (2)		Number of referrals to community resources in SCLHSA Crisis Response System	500
Nondiscretionary Expenditures	\$0	Percentage of adults with depression who report improvement in disposition during and /or after treatment	60%
Discretionary Expenditures	<u>\$372,327</u>	Number of referrals received by SCLHSA outpatient centers from local stakeholders/ community behavioral health services	1,800
Account Description: <i>The Health Education Authority of Louisiana consists of administration which operates a parking garage in the Medical Corridor of New Orleans. The primary mission of HEAL is to promote biological science, medical and/or health education activities of various public and private organizations in Louisiana through the issuance of HEAL bonds.</i>		Objective: Through the Developmental Disabilities activity, SCLHSA will foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services.	
TOTAL EXPENDITURES		<u>\$91,752,205</u>	
MEANS OF FINANCE (NONDISCRETIONARY):		Performance Indicators:	
State General Fund (Direct)	\$4,663,916	Percentage of home- and community-based waiver assessments completed timely	80%
State General Fund by:		Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions	95%
Interagency Transfers	<u>\$15,961,007</u>	Objective: Through the Administration activity, SCLHSA will provide management and oversight of services to include fiscal, human resources, clinical, contract monitoring, information technology, community relations, compliance/ risk services, medical staff/credentialing, quality improvement and special projects in Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne Parishes.	
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$20,624,923</u>	Performance Indicators:	
MEANS OF FINANCE (DISCRETIONARY):		Percentage of appointments kept for assessments and ongoing client appointments	75%
State General Fund (Direct)	\$35,271,966	Percentage of clients who indicate they would continue to receive services at SCLHSA clinics if given the choice to go elsewhere	90%
State General Fund by:		Percentage of clients who indicate they would recommend SCLHSA services to family and friends	90%
Interagency Transfers	\$7,801,416	TOTAL EXPENDITURES	
Fees & Self-generated Revenues	\$2,322,327	<u>\$23,494,292</u>	
Statutory Dedication:			
Telecommunications for the Deaf Fund	\$2,938,475		
Medical Assistance Program Fraud Detection Fund	\$4,000,000		
Nursing Home Residents' Trust Fund	\$85,000		
Federal Funds	<u>\$18,708,098</u>		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$71,127,282</u>		
Payable out of the State General Fund (Direct) to the Management and Finance Program to partially reverse the reductions made in the consolidation of information technology functions within the Office of Technology Services, including eleven (11) positions			
	\$930,567		
Payable out of the State General Fund (Direct) to the Management and Finance Program for emergency preparedness activities, including one (1) position			
	\$68,669		

MEANS OF FINANCE (NONDISCRETIONARY):		Number of persons receiving developmental	
State General Fund (Direct)	\$ 189,905	disabilities services	1,466
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 189,905	TOTAL EXPENDITURES	\$ 16,519,229
MEANS OF FINANCE (DISCRETIONARY):		MEANS OF FINANCE (NONDISCRETIONARY)	
State General Fund (Direct)	\$ 16,078,707	State General Fund (Direct)	\$ 209,735
State General Fund by:		TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 209,735
Interagency Transfers	\$ 4,101,208	MEANS OF FINANCE (DISCRETIONARY):	
Fees & Self-generated Revenues	\$ 2,938,180	State General Fund (Direct)	\$ 10,382,145
Federal Funds	\$ 186,292	State General Fund by:	
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 23,304,387	Interagency Transfers	\$ 3,214,760
		Fees & Self-generated Revenues	\$ 2,664,300
		Federal Funds	\$ 48,289
		TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 16,309,494
09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY		09-320 OFFICE OF AGING AND ADULT SERVICES	
EXPENDITURES:		EXPENDITURES:	
Northeast Delta Human Services Authority -		Administration Protection and Support	
- Authorized Other Charges Positions (111)		- Authorized Positions (167)	
Nondiscretionary Expenditures	\$ 209,735	- Authorized Other Charges Positions (20)	
Discretionary Expenditures	\$ 16,309,494	Nondiscretionary Expenditures	\$ 12,161,136
Program Description: <i>The mission of the Northeast Delta Human Services Authority is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.</i>		Discretionary Expenditures	\$ 20,097,178
Objective: Through the Administration activity, Northeast Delta Human Services Authority (NEDHSA) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.		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>	
Performance Indicators:		Objective: Through the Executive Administration activity, to ensure that OAAS operates in compliance with all legal requirements, that the Office accomplishes its goals and objectives to improve the quality of life and quality of care of persons needing long-term care services in a sustainable way, reaching/exceeding appropriate national benchmarks by June 30, 2019.	
Percentage of clients who indicate they would continue to receive services at NEDHSA clinics if given the choice to go elsewhere	85%	Performance Indicators:	
Percentage of clients who indicate they would recommend NEDHSA services to family and friends	85%	Percentage of OAAS performance indicators that meet or exceed performance targets	75%
		Administrative cost as percentage of service cost	1.00%
Objective: NEDHSA will extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. NEDHSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.		Objective: Through the Elderly and Adults with Disabilities Long-Term Care activity, to optimize the use of community-based care while decreasing reliance on more expensive institutional care to meet or exceed national averages for institutional versus community-based spending by June 30, 2019.	
Performance Indicators:		Performance Indicators:	
Number of adults receiving mental health services in all NEDHSA behavioral health clinics	2,509	Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing homes	31%
Number of children/adolescents receiving mental health services in all NEDHSA behavioral health Clinics	96	Percentage of participants receiving long term care in the community rather than nursing homes	47%
Percentage of adults receiving mental health services who indicate that they would choose to continue services in NEDHSA clinics if given a choice to receive services elsewhere	85%	Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care	52%
Percentage of mental health clients who would recommend NEDHSA services to others	85%	Objective: Through the Elderly and Adults with Disabilities Long-Term Care activity, expedite access to a flexible array of home and community-based services through June 30, 2019.	
Percentage of mental health Flexible Family Fund slots utilized	92%	Performance Indicators:	
Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program	65%	Number on registry(ies) for OAAS HCBS waivers	45,000
Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program	65%	Percentage on registry(ies) for OAAS HCBS waivers who are receiving other Medicaid LTC	30%
Objective: Through the Developmental Disabilities activity, NEDHSA will foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services.		Objective: Through the Elderly and Adults with Disabilities Long-Term Care activity, to facilitate timely access to nursing facilities for eligible applicants through June 30, 2019.	
Performance Indicators:		Performance Indicator:	
Number of persons receiving individual and family support services	373	Percentage of Nursing Facilities Admission applications determined within established timeframes for OAAS access systems	96%
Number of persons receiving Flexible Family Fund services	144	Objective: Through statewide expansion of the Permanent Supportive Housing activity, stabilize and reduce acute and institutional care for 3,500 households of elders and persons with disabilities through June 30, 2019.	
Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions	90%		

Performance Indicators:		
Percentage of PSH participants who remain stabilized in the community	90%	
Percentage of participants who obtain a source of or an increase in income	40%	

Objective: Through the Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund Activity, to enable survivors of traumatic head and/or spinal cord injury to return to a greater level of functioning and independent living in their community; and to serve as many as possible at the current level of funding via improved mission alignment and the opportunity to coordinate and/or leverage funds.

Performance Indicator:		
Percentage of THSCI Trust Fund expenditures going to direct services	85%	

Objective: Through the Protective Services activity, ensure that vulnerable adults are protected from abuse and neglect by completing investigations within timelines as established in DHH policy for those investigations each year through June 30, 2019.

Performance Indicators:		
Percentage of investigations completed within established timeframes	75%	
Number of clients served	6,330	
The percent of cases requiring a service plan that were closed	80%	

Villa Feliciana Medical Complex - Authorized Positions (221)		
Nondiscretionary Expenditures	\$	1,582,477
Discretionary Expenditures	\$	18,336,312

Program Description: *Provides long-term care, rehabilitative services, infectious disease services, and an acute care hospital for medically complex residents with chronic diseases, disabilities, and terminal illnesses.*

Objective: To provide high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2019.

Performance Indicator:		
Percentage compliance with CMS license and certification standards	95%	

Auxiliary Account - Authorized Positions (0)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	60,000

Program Description: *Provides residents with opportunities to participate in therapeutic activities as approved by their treatment teams. It also provides therapeutic and social activities to create a homelike atmosphere and environment for residents.*

TOTAL EXPENDITURES	\$	52,237,103
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$	825,871
State General Fund by:		
Interagency Transfers	\$	12,901,977
Fees & Self-generated Revenues	\$	8,048
Statutory Dedications:		
Nursing Home Residents’ Trust Fund	\$	240
Federal Funds	\$	7,477

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	13,743,613
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$	13,953,030
State General Fund by:		
Interagency Transfers	\$	20,747,459
Fees & Self-generated Revenues	\$	1,189,389
Statutory Dedications:		
Traumatic Head and Spinal Cord Injury Trust Fund	\$	1,645,812
Nursing Home Residents’ Trust Fund	\$	399,760
Federal Funds	\$	558,040

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	38,493,490
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<p>The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Administration Protection and Support Program in this agency by reducing the appropriation out of State General Fund (Direct) by \$2,598,484 and reduce authorized positions by twenty-two (22) positions.</p>		
<p>Vetoed--June 20, 2014 Veto #7</p>	<p>/s/Bobby Jindal Gov. of La.</p>	

Veto Message No. 7 - This amendment would create an inefficient duplication of service delivery systems, affecting some of the State’s most vulnerable citizens; therefore, I am vetoing this item.

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

EXPENDITURES:		
Louisiana Emergency Response Network - Authorized Positions (7)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	1,745,013

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

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

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

TOTAL EXPENDITURES	\$	1,745,013
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	0
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$	1,745,013

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	1,745,013
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Payable out of the State General Fund by Interagency Transfers from the Louisiana Highway Safety Commission to the Louisiana Emergency Response Network to recruit and educate ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) standards on a regular basis

\$	49,000
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09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

EXPENDITURES:		
Acadiana Area Human Services District		
- Authorized Other Charges Positions (133)		
Nondiscretionary Expenditures	\$	291,562
Discretionary Expenditures	\$	17,689,822

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

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

Performance Indicators:	
Percentage of clients who indicate they would continue to receive services at AAHSD clinics if given the choice to go elsewhere	90%
Percentage of clients who indicate they would recommend AAHSD services to family and friends	90%
Objective: Through the Mental Health activity, AAHSD will extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets threshold. AAHSD will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.	
Performance Indicators:	
Number of adults receiving mental health services in all AAHSD behavioral health clinics	5,000
Number of children/adolescents receiving mental health services in all AAHSD behavioral health clinics	750
Percentage of adults receiving mental health services who indicate that they would choose to continue to receive services from AAHSD if given the choice to receive services elsewhere	90%
Percentage of mental health clients who would recommend AAHSD services to others	90%
Percentage of mental health Flexible Family Fund slots utilized	94%
Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program	60%
Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program	85%
Percentage of individuals successfully completing the Primary Inpatient Adolescent addictive disorders treatment program	75%
Objective: Through the Developmental Disabilities activity, AAHSD will foster and facilitate independence for citizens with disabilities through the availability of home and community-based services.	
Performance Indicators:	
Number of persons receiving individual and family support services	250
Number of persons receiving Flexible Family Funds	202
Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions	95%
Number of persons receiving developmental disabilities services	2,229
TOTAL EXPENDITURES	<u>\$ 17,981,384</u>
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	<u>\$ 291,562</u>
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 291,562</u>
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 13,626,442
State General Fund by:	
Interagency Transfers	\$ 2,418,583
Fees & Self-generated Revenues	\$ 1,621,196
Federal Funds	<u>\$ 23,601</u>
TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 17,689,822</u>
Payable out of the State General Fund (Direct) to the Acadiana Area Human Services District for the Individual and Family Support Program	\$ 40,000
Payable out of the State General Fund (Direct) for behavioral health services	\$ 85,000
09-326 OFFICE OF PUBLIC HEALTH	
EXPENDITURES:	
Public Health Services - Authorized Positions (1,160)	
Nondiscretionary Expenditures	\$ 20,037,030
Discretionary Expenditures	<u>\$307,902,003</u>

Program Description: 1) Operate a centralized vital event registry and health data analysis office for the government and people of the state of Louisiana. To collect, transcribe, compile, analyze, report, preserve, amend, and issue vital records including birth, death, fetal death, abortion, marriage, and divorce certificates and operate the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimatizations, and other judicial edicts that affect the state's vital records. To also maintain the state's health statistics repository and publishes the Vital Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure educational, clinical, and preventive services to Louisiana citizens to promote reduced morbidity and mortality resulting from: Chronic diseases; Infectious/communicable diseases; High risk conditions of infancy and childhood; Accidental and unintentional injuries. 3) Provide for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality and a reduction in communicable/infectious disease through the promulgation, implementation and enforcement of the State Sanitary Code.	
Objective: Through the Maternal Child Health activity, to promote the physical and mental well-being of pregnant women, infants, children, adolescents, and families, and to prevent morbidity and mortality. Work to assure access to comprehensive health care & subspecialty health care for children with special health care needs each year through June 30, 2019.	
Performance Indicator:	
Number of Nurse Family Partnership home visits	38,000
Objective: Through the immunization activity, to control or eliminate preventable diseases by providing vaccines to susceptible persons each year through June 30, 2019.	
Performance Indicators:	
Percentage of children 19 to 35 months of age up to date for 4 DTP, 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR	75%
Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV, 2 MMR, and 2 VAR	95%
Objective: Through the Nutrition Services activity, to provide supplemental foods and nutritional commodities to eligible women, infants and children while serving as an adjunct to health care during critical times of growth and development and to senior citizens improving health status and preventing health problems in all population groups served through Nutrition Services Programs including coordination of obesity initiatives across state agencies and private organizations each year through June 30, 2019.	
Performance Indicator:	
Number of monthly WIC participants	143,000
Objective: Through the Communicable Diseases activity, to prevent the spread of Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2019.	
Performance Indicator:	
Percentage of TB infected contacts who complete treatment	72%
Objective: Through the Laboratory activity, to assure timely testing and reporting of laboratory results of specimens to monitor for pollutants, contaminants in water, food, drugs, and environmental materials each year through June 30, 2019.	
Performance Indicator:	
Number of lab tests/specimens tested	200,000

Objective: Personal Health Services, through its Bureau of Primary Care and Rural Health's Health Systems Development Unit activity, will provide support to communities, federally qualified health centers, physician practices, rural health clinics and small rural hospitals in order to expand and sustain access to primary and preventive health services in rural and underserved communities of Louisiana each year through June 30, 2019.

Performance Indicator:
Number of National Health Services Corp providers practicing in Louisiana 114

Objective: Personal Health Services, through its Bureau of Primary Care and Rural Health's Adolescent School Health Program activity, will provide technical assistance to school-based health centers; establish and monitor compliance with standards, policies, and guidelines for school health center operation; provide financial assistance; and encourage collaboration with other agencies and other potential funding sources each year through June 30, 2019.

Performance Indicators:
Number of students with access to School Based Health Center services 67,000
Number of healthcare providers receiving practice management technical assistance 64

Objective: Personal Health Services, through its sanitarian services activity, will protect public health through regulatory oversight and preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities each year through June 30, 2019.

Performance Indicators:
Yearly mortality count attributed to unsafe water, food and sewage 0
Percentage of permitted facilities in compliance quarterly due to inspections 90%

Objective: Through the Public Health Engineering activity, to provide a regulatory framework which will assure that the public is not exposed to contaminated drinking water or to raw sewage (through contact or inhalation), which can cause mass illness or death each year through June 30, 2019.

Performance Indicators:
Percent of the population served by community water systems that receive drinking water that meets all applicable health-based drinking water standards 90%
Percentage of community water systems that have undergone a Class 1 sanitary survey within the past 3 years as required by state and federal regulations. 100%

TOTAL EXPENDITURES \$ 327,939,033

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) \$ 5,713,939
State General Fund by:
Interagency Transfers \$ 804,501
Fees & Self-generated Revenues \$ 5,738,909
Federal Funds \$ 7,779,681

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 20,037,030

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) \$ 35,645,391
State General Fund by:
Interagency Transfers \$ 17,417,261
Fees & Self-generated Revenues \$ 20,082,064
Statutory Dedications:
Emergency Medical Technician Fund \$ 9,000
Louisiana Fund \$ 6,821,260
Oyster Sanitation Fund \$ 55,292
Vital Records Conversion Fund \$ 39,404
Federal Funds \$ 227,832,331
TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 307,902,003

Provided, however, that from the monies appropriated to the Public Health Services Program, \$150,000 shall be allocated to match federal funds received to provide gender-based violence prevention training.

Provided, however, that of the monies provided herein for Public Health Services, the Department of Health and Hospitals shall continue to provide funding for immunizations in those parish health units which receive any funding from local governmental sources.

Provided, however, that the Department of Health and Hospitals shall not make any reductions to the funding appropriated herein for the Immunization Program for expenditure on the purchasing or administering of vaccines during Fiscal Year 2014-2015.

Vetoed--June 20, 2014 /s/Bobby Jindal
Veto #8 Gov. of La.

Veto Message No. 8 - The implementation of this amendment would limit the budgetary discretion of the Department of Health and Hospitals during fiscally challenging times; therefore, I am vetoing this item.

Payable out of the State General Fund (Direct)
to the Public Health Services Program for services
provided to the uninsured in Federally Qualified
Health Centers \$ 6,075,000

Provided, however, that the Department of Health and Hospitals, Bureau of Primary Care and Rural Health shall work with the Louisiana Primary Care Association to determine the allocation of such funding to the Federally Qualified Health Centers based on the number of uninsured patient visits for each clinic qualified to receive such funding. Provided, further, that these funds shall be reimbursed on, at least, a quarterly basis until exhausted. Federally Qualified Health Centers receiving funding through the Greater New Orleans Community Health Connection (GNOCHC) shall not be eligible for the allocation of funding provided for herein.

Payable out of Federal Funds for the Parish
Health Units, including twenty (20) positions \$ 1,352,327

Payable out of the State General Fund (Direct)
for Division of Administrative Law costs \$ 13,944

Payable out of the State General Fund by
Fees and Self-generated Revenues for public
health services and activities \$ 11,000,000

09-330 OFFICE OF BEHAVIORAL HEALTH

EXPENDITURES:
Administration and Support - Authorized Positions (43)
Nondiscretionary Expenditures \$ 891,396
Discretionary Expenditures \$ 6,010,211

Program Description: The mission of the Administration and Support Program is to provide the results-oriented managerial, fiscal and supportive functions necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the Louisiana Behavioral Health Partnership (LBHP) operations and support the provision of services not in the scope of the State Management Organization (SMO). Its mission is also to ensure that these functions are performed effectively and efficiently.

Objective: By focusing on enhancing individual outcomes, OBH through the State Management Organization (SMO) will improve the quality of care and behavioral health of Louisiana citizens and will assure that all members are adequately served through the LBHP as demonstrated by 100% achievement of deliverables of the contracted critical functions by FY 2019.

Performance Indicators:
Percentage of clean claims processed within 30 days 95%
Percentage of abandoned calls 2.99%

Objective: OBH, in conjunction with partnering state agencies (DCFS, OJJ and DOE), will establish an effective Coordinated System of Care that assures enrollment of 2,400 children during FY 2015 through FY 2019.

Performance Indicators:
Number of children enrolled in Phase 1 regions 1,200
Number of CSoC implementing regions 7

Objective: To monitor provider network efficiency/sufficiency to ensure that service types and capacity meet system needs and that providers meet accessibility standards. Efficiency/sufficiency

of the provider network will be demonstrated by achieving 85% positive outcomes during FY 2015 through FY 2019.

Performance Indicators:

Percentage of providers who meet accessibility standards (urban/rural)	85%
Percentage of overall provider satisfaction	85%

Behavioral Health Community - Authorized Positions (30)
- Authorized Other Charges Positions (6)

Nondiscretionary Expenditures	\$ 2,473,800
Discretionary Expenditures	\$ 62,967,932

Program Description: *The mission of the Behavioral Health Community Program is to monitor and/or provide a comprehensive system of contemporary, innovative, and evidence-informed treatment, support, and prevention services to Louisiana citizens with serious behavioral health challenges.*

Objective: OBH will ensure provision of services not covered under the Louisiana Behavioral Health Partnership at the same level of quality and effectiveness as the Partnership so that members are receiving competent services in OBH clinics and by Access to Recovery (ATR) providers, as indicated by at least a 90% satisfaction response by members when surveyed about service access, quality, and outcomes, during FY 2015 through FY 2019.

Performance Indicator:

Percentage of members (adults) reporting positive satisfaction with access to clinic services	90%
Percentage of members reporting positive satisfaction with quality of clinic services	90%
Percentage of members reporting positive satisfaction with outcome of clinic services	90%
Percentage of clients reporting positive satisfaction with ATR services	90%

Objective: OBH, as a monitor of the State Management Organization (SMO) will assure that the SMO fulfills its obligations to the State and citizens of Louisiana by operating a system of high quality, readily accessible and cost effective services as indicated by maintaining an adequate provider network, filling 90% of provider gaps within 30 days of reporting and with 90% of providers reporting satisfaction with the SMO response.

Performance Indicators:

Percentage of provider gaps filled within 30 days of notice	90%
Percentage of providers reporting satisfaction with SMO (based on survey responses)	90%

Objective: Through the Non-Residential (Prevention) services activity, OBH will promote behavioral health wellness as indicated by only 20% percent of individuals served reporting use of alcohol, tobacco and other drugs during the last 30 days and by an annual tobacco non-compliance rate (tobacco sale rate to minors) of no more than 10% during FY 2015 through FY 2019.

Performance Indicators:

Percentage of individuals served, ages 12-17, who reported that they used alcohol, tobacco and marijuana during the last 30 days	20%
Annual tobacco non-compliance rate	10%

Hospital Based Treatment - Authorized Positions (1,284)

Nondiscretionary Expenditures	\$ 83,934,087
Discretionary Expenditures	\$ 66,043,813

Program Description: *The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence-informed treatment and support services, enabling persons to function at their optimal level, thus promoting recovery.*

Objective: Through the Hospital-Based Treatment activity, the Office of Behavioral Health will improve behavioral health outcomes of inpatient care by maintaining 30-day readmission rates within the national norm and promote recovery by fostering successful transition to community-based services as evidenced by a minimum of 90% of persons discharged having their continuing care

plans transmitted to the next level provider.

Performance Indicators:

Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	1.5%
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Objective: The Office of Behavioral Health will maintain at least 90% compliance with the Federal Consent Decree.

Performance Indicator:

Percentage of compliance with Federal Consent Decree	90%
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Auxiliary Account

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 20,000

Program Description: *Provides therapeutic activities to patients as approved by treatment teams.*

TOTAL EXPENDITURES \$222,341,239

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 78,778,988
State General Fund by:	
Interagency Transfers	\$ 7,963,602
Federal Funds	\$ 556,693

TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 87,299,283

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 28,165,705
State General Fund by:	
Interagency Transfers	\$ 62,487,631
Fees & Self-generated Revenues	\$ 3,391,898
Statutory Dedications:	
Compulsive & Problem Gaming Fund	\$ 2,603,373
Tobacco Tax Health Care Fund	\$ 3,083,333
Federal Funds	\$ 35,310,016

TOTAL MEANS OF FINANCE (DISCRETIONARY) \$135,041,956

Payable out of Federal Funds for substance abuse and mental health services \$ 991,850

Payable out of Federal Funds for the Shelter Plus Care federal grant \$ 1,250,052

Payable out of the State General Fund (Direct) to the Behavioral Health Community Program, including five (5) positions \$ 455,070

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

EXPENDITURES:

Administration Program - Authorized Positions (13)

Nondiscretionary Expenditures	\$ 721,151
Discretionary Expenditures	\$ 1,780,614

Program Description: *Provides effective and responsive leadership of the developmental disabilities services system. The Administration Program provides system design, policy direction, administrative support functions, and operational oversight for the four waiver services, the state-operated supports and services center, and four resource centers.*

Objective: To provide programmatic leadership and direction to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.

Performance Indicators:

Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool)	90%
Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD	85%
Percentage of budgeted community funding expended	98%
Total number of HCBS and ICF/DD recipients	17,060
Percentage of recipients of HCBS	71%
Percentage of recipients of ICF/DD services	29%

Community-Based Program - Authorized Positions (54)

Nondiscretionary Expenditures	\$ 64,519
Discretionary Expenditures	\$ 25,434,028

Program Description: *Manages the delivery of individualized community-based supports and services including Home and Community-based (HCBS) waiver services, through assessments, information/choice, planning and referral, in a manner that affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-based services and programs include, but are not limited to, Family Flexible Fund, Individual & Family Support, Pre-Admission Screening & Resident Review (PASRR), Single Point of Entry, Early Steps, and the four waiver programs (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver and Residential Options Waiver).*

Objective: To provide effective and efficient management, delivery, and expansion of waiver and state-funded community programs and to optimize the use of typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.

Performance Indicators:

Percentage of available Residential Options Waiver (ROW) opportunities utilized	95%
Percentage of available Supports Waiver (SW) opportunities utilized	95%
Percentage of available Children's Choice (CC) Waiver opportunities utilized	95%
Percentage of available New Opportunities Waiver (NOW) opportunities utilized	95%
Number of years and months on Request for Services Registry until offered a New Opportunities Waiver (NOW) opportunity	8.9
Number of years and months on Request for Services Registry until offered a Children's Choice (CC) Waiver Opportunity	8.3
Number of years and months on Request for Services Registry until offered a Supports Waiver (SW) opportunity	1.7
Number of individuals with developmental disabilities supported through HCBS Waivers	11,859

Objective: To provide supports to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.

Performance Indicators:

Percentage of infants and toddlers in the state that are identified as eligible	3%
Percentage of families referred for entry to developmental disability services	95%

Objective: To provide criterion-based trainings each year through fiscal year 2016 to direct service provider and support coordination agencies, professionals, community organizations or businesses, individuals and their families, and other stakeholders in order to address identified problems or supports and services gaps, including self-advocacy and family empowerment outreach and information sessions.

Performance Indicators:

Number of criterion-based trainings conducted	25
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Pinecrest Supports and Services Center -

- Authorized Positions (1,328)

Nondiscretionary Expenditures	\$ 9,913,766
Discretionary Expenditures	\$ 115,555,983

Program Description: *Provides for the administration and operation of the Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Support the provision of opportunities for more accessible, integrated and community-based living options. The Residential Services activity provides specialized residential services to individuals with developmental disabilities and co morbid complex medical, behavioral, and*

psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based options. Services include 24-hour support and active treatment services delivered in the Intermediate Care Facility/Developmental Disabilities facility, and services provided to persons who live in their own homes. The Resource Center activity administers four Resource Centers located in Pineville, New Orleans, Hammond and Bossier City, whose primary functions include building community capacity, partnerships and collaborative relationships with providers, community professionals, other state agencies, educational institutions, professional organizations and other stakeholders to efficiently target gaps and improve multiple efforts. Additional supports are provided by nine community support teams statewide to provide supports and services to people who need intensive treatment intervention to allow them to remain in their community living setting. These teams provide initial and ongoing assessment, psychiatric services, family support and education, support coordination and any other services critical to an individual's ability to live successfully in the community.

Objective: To further decrease reliance on public residential supports and services.

Performance Indicators:

Number of people transitioned to private provider community options according to assessment/ support team recommendations	25
Number of re-admissions to center within one year of transition	3
Percentage of Conditions of Participation in compliance during Health Standard Reviews	100%

Objective: To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric and behavioral supports/ stabilization.

Performance Indicators:

Percentage of individuals discharged who do not return to therapeutic program within one year	65%
Average length of stay (years) in the therapeutic program for individuals admitted within the last five years	4

Objective: To increase capacity building activities for private community providers, creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.

Performance Indicators:

Percentage of individuals served by the resource center's medical/nursing, allied health, and behavioral health professionals who remain in their most integrated setting.	85%
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Auxiliary Account - Authorized Positions (4)

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 591,680

Program Description: *Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise.*

Objective: To provide the residents of the state-operated supports and services center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.

Performance Indicator:

Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support team	100%
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TOTAL EXPENDITURES \$ 154,061,741

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 721,151
State General Fund by:	
Interagency Transfers	\$ 9,978,285
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 10,699,436

MEANS OF FINANCE:

State General Fund (Direct)	\$ 21,572,571
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State General Fund by:		State General Fund by:	
Interagency Transfers	\$ 110,494,383	Interagency Transfers	\$ 1,904,426
Fees & Self-generated Revenues	\$ 4,918,559	Fees & Self-generated Revenues	\$ 2,140,563
Federal Funds	\$ 6,376,792	Federal Funds	\$ 19,126
MEANS OF FINANCING (DISCRETIONARY)	\$ 143,362,305	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 12,273,677
Payable out of the State General Fund (Direct) to the Community-Based Program for the Louisiana Assistive Technology Access Network (LATAN)	\$ 250,000	Payable out of the State General Fund (Direct) for pharmaceutical supplies	\$ 55,068
09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY		Payable out of the State General Fund by Interagency Transfers for compulsive and problem gaming treatment and prevention services	\$ 1,958
EXPENDITURES:		09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	
Imperial Calcasieu Human Services Authority - Authorized Other Charges Positions (82)		EXPENDITURES:	
Nondiscretionary Expenditures	\$ 0	Central Louisiana Human Services District - Authorized Other Charges Positions (86)	
Discretionary Expenditures	\$ 12,273,677	Nondiscretionary Expenditures	\$ 46,082
Program Description: The mission of Imperial Calcasieu Human Services Authority is to ensure that citizen with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live satisfying, hopeful, and contributing lives.		Discretionary Expenditures	\$ 16,471,976
Objective: Through the Administration activity, Imperial Calcasieu Human Services Authority (ImCal HSA) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and mental health.		Program Description: The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.	
Performance Indicators:		Objective: Through the Administration activity, Central Louisiana Human Services District (CLHSD) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.	
Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere	80%	Performance Indicators:	
Percentage of clients who indicate they would recommend ImCal HSA services to family and friends	80%	Percentage of clients who indicate they would continue to receive services at CLHSD clinics if given the choice to go elsewhere	90%
Objective: To extend quality mental health and Flexible Family Fund services to Children/ Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.		Percentage of clients who indicate they would recommend CLHSD services to family and friends	90%
Performance Indicators:		Objective: To extend quality mental health and Flexible Family Fund services to Children/ Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. CLHSD will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.	
Number of adults receiving mental health services in all ImCal HSA behavioral health clinics	2,100	Performance Indicators:	
Number of children/adolescents receiving mental health services in all ImCal HSA behavioral health clinics	200	Number of adults receiving mental health services in all CLHSD behavioral health clinics	3,000
Percentage of adults receiving mental health services who report that they would choose to receive services from ImCal HSA if given a choice to receive services elsewhere	80%	Number of children/adolescents receiving mental health services in all CLHSD behavioral health clinics	200
Percentage of mental health clients who would recommend ImCal HSA services to others	80%	Percentage of adults receiving mental health services who report that they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere	90%
Percentage of mental health Family Flexible Fund slots utilized	100%	Percentage of mental health clients who would recommend CLHSD services to others	90%
Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program	90%	Percentage of mental health Flexible Family Fund slots utilized	90%
Objective: Through the Developmental Disabilities activity, to foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services.		Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program	75%
Performance Indicators:		Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program	75%
Number of persons receiving individual and family support services	230	Percentage of individuals successfully completing the Primary Inpatient Adolescent addictive disorders treatment program	80%
Percentage of Flexible Family Fund slots utilized	100%	Objective: Through the Developmental Disabilities activity, to foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services.	
Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions	95%	Performance Indicators:	
Number of persons receiving developmental disabilities services	1,908	Number of persons receiving individual and family support services	150
TOTAL EXPENDITURES	\$ 12,273,677	Number of persons receiving Flexible Family Fund services	102
MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$ 8,209,562		

Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions	90%
Number of persons receiving developmental disabilities services	1,450
TOTAL EXPENDITURES	\$ 16,518,058
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 46,082
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 46,082
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 10,596,884
State General Fund by:	
Interagency Transfers	\$ 3,823,951
Fees & Self-generated Revenues	\$ 2,002,783
Federal Funds	\$ 48,358
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 16,471,976

09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

EXPENDITURES:	
Northwest Louisiana Human Services District - Authorized Other Charges Positions (106)	
Nondiscretionary Expenditures	\$ 295,838
Discretionary Expenditures	\$ 16,545,559

Program Description: *The mission of the Northwest Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.*

Objective: Through the Administration activity, Northwest Louisiana Human Services District (NLHSD) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.

Performance Indicators:	
Percentage of clients who indicate they would continue to receive services at NLHSD clinics if given the choice to go elsewhere	90%
Percentage of clients who indicate they would recommend NLHSD clinics to family and friends	90%

Objective: To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets threshold. NLHSD will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.

Performance Indicators:	
Number of adults receiving mental health services in all NLHSD behavioral health clinics	2,875
Number of children/adolescents receiving mental health services in all NLHSD behavioral health clinics	705
Percentage of adults receiving mental health services who report that they would choose to continue to receive services from NLHSD if given a choice to receive services elsewhere	90%
Percentage of mental health clients who would recommend NLHSD services to others	90%
Percentage of mental health Flexible Family Fund slots utilized	99%
Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program	65%
Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program	75%
Percentage of individuals successfully completing the Primary Inpatient Adolescent addictive disorders treatment program	60%

Objective: Through the Developmental Disabilities activity, to foster and facilitate independence for

citizens with disabilities through the availability of home- and community-based services.	
Performance Indicators:	
Number of persons receiving individual and family support services	350
Number of persons receiving Flexible Family Fund services	170
Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions	95%
Number of persons receiving developmental disability services	450
TOTAL EXPENDITURES	\$ 16,841,397

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 295,838
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 295,838
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 9,342,906
State General Fund by:	
Interagency Transfers	\$ 4,212,865
Fees & Self-generated Revenues	\$ 2,941,499
Federal Funds	\$ 48,289
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 16,545,559

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.

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

EXPENDITURES:	
Administrative and Executive Support - Authorized Positions (164)	
Nondiscretionary Expenditures	\$ 29,611,327
Discretionary Expenditures	\$ 77,792,698

Program Description: *Coordinates department efforts by providing leadership, information, support, and oversight to all Department of Children and Family Services programs. This program will promote efficient professional and timely responses to employees, partners and consumers. Major functions of this program include the press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology, fiscal services, planning and budget, support services, and human resources.*

Objective: Through the Administration and Executive Support activity, to coordinate department efforts by providing leadership, information, and oversight to all DCFS programs. Administrative and Executive Support promotes efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse.

Performance Indicators:	
Percentage of termination of parental rights cases received by Bureau of General Counsel (BGC) within the Adoption and Safe Families Act timeframe and filed within same.	95%
Percentage of all cases litigated successfully by BGC.	95%
Percentage of audits of major federal programs audits completed as defined by the LA. Single Audit	75%
Number of Annual Audits performed	15

Percentage of contractor compliance reviews performed on DCFS qualifying programmatic contracts annually.	40%
Percentage of all performance standards met by the call center each quarter.	95%
Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations.	90%
Percentage of all SNAP appeal cases processed in compliance with federal and state regulations	90%

Objective: *Through the Emergency Preparedness activity, to address the mass care, emergency assistance, mass feeding, housing and human services needs in response to all hazardous and emergency events and working sheltering operations collaboratively with other state agencies, local governments, federal government, NGOs and other states.*

Performance Indicator:
Percent increase in state sheltering capabilities per fiscal year 10%

Prevention and Intervention Services - Authorized Positions (142)	
Nondiscretionary Expenditures	\$ 191,904,739
Discretionary Expenditures	\$ 10,053,139
Program Description: <i>Provides services designed to promote safety, the well-being of children, and stability and permanence for foster children in the custody of the Office for Children and Family Services.</i>	

Objective: Through the Licensing activity, to protect the health, safety, and well-being of children who are in licensed child care and residential facilities through a system of monitoring to determine adherence to licensing standards and assure that all licensed facilities maintain compliance with regulations identified as serious and provide tools, resources and information to achieve 100% compliance.

Performance Indicators:
Percentage of licensing complaints regarding child residential facilities, child placing agencies, maternity homes, and juvenile detention facilities received during the reporting period for which inspections were conducted within 30 days of receipt of the complaint. 95%
Percentage of annual licensed child residential facilities, child placing agencies, maternity homes, and juvenile detention facilities renewal inspections that were conducted prior to annual renewal date during the reporting period. 95%
Percentage of licensing complaints regarding child day care facilities received during the reporting period for which inspections were conducted within 30 days of receipt of the complaint. 95%
Percentage of annual licensed child day care facilities renewal inspections that were conducted prior to annual renewal date during the reporting period. 95%

Objective: Through the Early Childhood Development activity, to support the development and well-being of children to ensure that they live in safe and stable homes and enter school healthy and ready to learn.

Performance Indicator:
Percent increase in the number of centers in the State's system meeting the minimum rating criteria. 5%

Objective: Through the Crisis Intervention activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.

Performance Indicators:
Percentage of women served in domestic violence programs discharged with safety plans 96%
Number of people served in Family Violence Program 18,775

Objective: Through the Behavioral Health activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.

Performance Indicator:
Of all children referred to Intensive Home Based Services (IHBS) for Placement prevention, what percent did not enter foster care from open date to six months post IHBS closure date. 70%

Objective: Through the Child Welfare activity, to promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

Performance Indicators:
Percentage of foster children placed in the same parish as the court of jurisdiction 40%
Of all children who were served in foster care during reporting period, and who were in foster care for at least 8 days but less than 12 months, the percent who had two or fewer placement settings. 86.00%
Of all children who were served in foster care during the reporting period, and who were in foster care for at least 12 months but less than 24 months, the percentage who had two or fewer placement settings. 65.40%
Of all children who were served in foster care during the reporting period, and who were in foster care for at least 24 months, the percent who had two or fewer placement settings. 41.80%
Number of children exiting during the fiscal year 3,089
Percentage of new Family Services cases with children who remain home without a valid CPI case within six months of closure 75%
Percentage increase of newly certified foster/ adoptive homes in current fiscal year over prior year. 2%
Of children exiting foster care during the time period, the average length of time to permanency (in months) 18
Average number of new cases per Child Protection Investigation (CPI) worker per month 10.00
Percentage of investigations completed within 60 days 45.00%
Percentage of alleged victims seen in child protection investigations 90.00%

Community and Family Services - Authorized Positions (439)	
Nondiscretionary Expenditures	\$ 118,050,498
Discretionary Expenditures	\$ 131,399,692

Program Description: *Makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Supplemental Nutrition Assistance Program (SNAP aka Food Stamp) recipients receive SNAP benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.*

Objective: Through the Economic Security activity, to provide efficient child support enforcement services on an ongoing basis, increase collections by 2.0% per year and ensure self-sufficiency program availability.

Performance Indicators:
Total support enforcement collections (in millions) \$402
Percent increase in the amount of support collected 2%
Percentage of cases with a support order at the end of the current fiscal year 78%

Objective: Through the Economic Security activity, to provide through Administrative activities direction, coordination, and control of the diverse operations of agency programs.

Performance Indicators:
Number of cases recovered from during the fiscal year 1,500

Collections made by fraud and recovery section		\$2,000,000
Objective: Through the Enrollment and Eligibility activity, to ensure that eligible clients receive assistance to promote self-sufficiency through SNAP (Food Stamps Program).		
Performance Indicator:		
Food Stamp Reciprocity Rate		80%
Objective: Through the Enrollment and Eligibility activity, to ensure that eligible Strategies To Empower People (STEP) Program customers are served.		
Performance Indicator:		
STEP overall participation rate		50.0%
Objective: Through the Enrollment and Eligibility activity, to provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families.		
Performance Indicator:		
Number of Child Care Assistance Program (CCAP) child care providers monthly		1,900
Objective: Through the Enrollment and Eligibility activity, to provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments.		
Performance Indicators:		
Total FITAP and Kinship Care Annual payments (in millions)		\$29.0
Average FITAP monthly payment		\$320.0
Total annual STEP payments (in millions)		\$5.25
Total annual Child Care payments (in millions)		\$46.0
Objective: Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, enrollment of eligibility families and individuals in government sponsored programs.		
Performance Indicators:		
Number of family day care homes registered		1,000
Cost per case (for public assistance programs)		\$25
Objective: Through the Disability Determination Services activity, to provide high-quality, citizen-centered service by balancing productivity, cost timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits.		
Performance Indicators:		
Quarterly mean processing time for initial disability eligibility decisions		80.0
Accuracy of initial disability eligibility decisions quarterly		95.5%
Cost per case (direct)		\$509.80
Field Services - Authorized Positions (2,795)		
Nondiscretionary Expenditures		\$ 161,974,611
Discretionary Expenditures		\$ 50,611,894
Program Description: <i>Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them in becoming self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Supplemental Nutrition Assistance Program (SNAP aka Food Stamp) benefits, cash grants to low-income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent. Determines eligibility and</i>		
<i>administers childcare assistance, which includes quality childcare projects, provider training, and development. The child protection investigation activity investigates reports of child abuse and neglect and substantiates an average of about 28% of the cases investigated. Should a report be validated, the child and family are provided social services within the resources available to the agency, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for serious endangerment or substantially threatened or impaired due to abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a relative placement, foster home or therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and free for adoption. Other services offered by the agency include foster and adoptive recruitment and training of foster and adoptive parents, subsidies for adoptive parents of special needs children, and child care quality assurance. This program also manages federally funded assistance payments for prevention and sheltering to local governments and community partners to operate homeless shelters.</i>		
Objective: Through the Child Welfare activity, to improve service delivery to children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.		
Performance Indicators:		
Percentage of alleged victims seen within the assigned response priority on a quarterly basis		80.00%
Of all children in foster care on the first day of the report period who were in foster care for 17 continuous months or longer, what percent were discharged from foster care to a finalized adoption by the last day.		22.70%
Of all children who entered foster care for the first time one year prior to the report period, and who remained in foster care for 8 days or longer, what percent were discharged from foster care to reunification in less than 12 months from the date of latest removal from home.		48.40%
Percentage of foster children who receive monthly home visits		75%
Percentage of children in foster care that exit foster care by adoption within 24 months per quarter		33.00%
Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPI report		95.0%
Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of reporting period, the percent that were not victims of another substantiated or indicated maltreatment allegation within the 6-months following the maltreatment incident		94.60%
Of all children served in foster care, percentage of children who were not victims of a substantiated or indicated maltreatment by a foster parent or facility staff member		99.68%
Objective: Through the Enrollment and Eligibility activity, to process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.		
Performance Indicators:		
Percentage of recertifications processed timely in the current fiscal year. (FITAP/KCSP)		100%
Percentage of applications processed timely in the current fiscal year. (FITAP/KCSP)		100%
Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)		10,000
Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)		10,000
Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe		85.0%
THE ADVOCATE		* As it appears in the enrolled bill
PAGE 777		CODING: Words in struck-through type are deletions from existing law; words <u>underscored</u> (House Bills) and <u>underscored</u> and boldfaced (Senate Bills) are additions.

Percentage of STEP caseload who are employed and gain unsubsidized employment	17.0%
Objective: Through the Enrollment and Eligibility activity, to process redeterminations and applications within required timeframes and maintain or improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps Program).	
Performance Indicators:	
Percentage of total benefit dollars accurately issued (SNAP)	95.0%
Percentage of recertifications processed timely in the current year	95.0%
Percentage of applications processed timely in the current year	95.0%

Objective: Through the Enrollment and Eligibility activity, to ensure that Strategies To Empower People (STEP) Program clients are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50%.	
Performance Indicators:	
Average number of STEP participants (monthly)	2,500
Percentage of STEP work-eligible participants meeting requirements	50.0%
Employment retention rate (STEP participants)	50.0%
Percentage of non-sanctioned STEP families with employment	20.0%
Percentage of individuals leaving cash assistance that returned to the program within 12 months	20.0%
Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	15.0%
Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	50.0%
Percentage of STEP cases closed with employment	30.0%
Percentage of applications processed timely in the current fiscal year	95%
Percentage of re-certifications processed timely in the current fiscal year	95%

Objective: Through the Enrollment and Eligibility activity, to provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families.	
Performance Indicators:	
Number of children receiving Child Care assistance monthly	21,695
Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.)	100%
Percentage of STEP eligible families that received child care assistance	40.0%
Percent of applications for child care assistance processed timely	95%
Percentage of recertifications processed timely	95%

Objective: Through the Enrollment and Eligibility activity, to provide services to eligible families including cash assistance, STEP program assistance and supportive service payments, child support collections and distributions, and provide child care payments.	
Performance Indicators:	
Average number of monthly cases in FITAP and Kinship Care	10,000
Average number of STEP participants (monthly)	2,200
Average number of Support Enforcement cases with orders	234,950

Objective: Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs.	
Performance Indicator:	
Mean Processing Time for Child Care applications (in days)	16
Percentage of applications processed timely in the current fiscal year	95%

Percentage of re-certifications processed timely in the current fiscal year	95%
Objective: Through the Economic Security activity, to provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 2% per year.	
Performance Indicators:	
Percent increase in collections and distributions over prior year collections	2.0%
Total number of paternities established	30,731
Percentage of current support collected	58%
Percentage of cases with past due support collected	59%
Total number of in-hospital acknowledgements	21,968
Percent of cases with a support order at the end of the current fiscal year.	78.0%

TOTAL EXPENDITURES \$ 771,398,598

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 85,857,234
State General Fund by:	
Interagency Transfers	\$ 148,407
Fees & Self-generated Revenues	\$ 16,945,798
Statutory Dedications:	
Fraud Detection Fund	\$ 574,769
Children's Trust Fund	\$ 819,599
Battered Women Shelter Fund	\$ 92,753
Federal Funds	\$ 397,102,615

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 501,541,175

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 52,801,806
State General Fund by:	
Interagency Transfers	\$ 9,217,492
Fees & Self-generated Revenues	\$ 849,518
Statutory Dedications:	
Fraud Detection Fund	\$ 252,423
Child Care Licensing Trust Fund	\$ 5,000
Juvenile Detention Licensing Trust Fund	\$ 5,000
SNAP Fraud and Abuse Detection and Prevention Fund	\$ 50,000
Federal Funds	\$ 206,676,184

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 269,857,423	
Payable out of Federal Funds to the Administrative and Executive Support Program for Division of Administrative Law costs	
	\$ 12,480
Payable out of the State General Fund (Direct) to the Administrative and Executive Support Program for Division of Administrative Law costs	
	\$ 6,427
Payable out of the State General Fund by Interagency Transfers from the Division of Administration to the Administrative and Executive Support Program to cost allocate Federal Funds associated with the information technology consolidation	
	\$ 6,692,518

Provided, however, that of the funds appropriated herein for serving Louisiana's senior population, \$500,000 shall be directed to the state's food banks for the purchase of food to be distributed through the statewide network to address hunger and food insecurity of Louisiana's senior citizens.

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: <i>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.</i>	

Objective: To assess customer satisfaction for 5 sections in the Department by 2019.		Objective: Percentage of water quality projects that result in a documented increase in water quality in surrounding area.	
Performance Indicators:		Performance Indicator:	
Number of sections surveyed for customer satisfaction	2	Percentage of water quality projects that result in a documented increase in the water quality in surrounding area	100%
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.		Objective: Toward the goal of enhancing opportunities for the public's enjoyment of the Atchafalaya Basin Experience, the program will work to increase the utilization of the basin.	
Performance Indicator:		Performance Indicator:	
Percentage of department performance objectives achieved	93%	Number of new or rehabilitated access points constructed annually	1
Management and Finance - Authorized Positions (48)		Auxiliary Account	
Nondiscretionary Expenditures	\$ 2,923,766	Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 12,825,592	Discretionary Expenditures	\$ 13,736,852
Program Description: <i>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.</i>		Account Description: <i>It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.</i>	
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.		TOTAL EXPENDITURES	
Performance Indicator:		\$ 40,009,133	
Number of repeat audit exceptions	0	MEANS OF FINANCE (NONDISCRETIONARY):	
Objective: To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 90 days of receipt by June 2019.		State General Fund by:	
Performance Indicator:		Interagency Transfers	
Percentage of claims paid within 120 days	90%	\$ 3,009,354	
Technology Assessment - Authorized Positions (15)		TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	
Nondiscretionary Expenditures	\$ 27,859	\$ 3,009,354	
Discretionary Expenditures	\$ 4,055,555	MEANS OF FINANCE: (DISCRETIONARY):	
Program Description: <i>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.</i>		State General Fund (Direct)	
Objective: To promptly meet information and analysis requests of the Secretary, and other departmental officials, Legislature, Governor and the U.S. Department of Energy.		State General Fund by:	
Performance Indicator:		Interagency Transfers	
Percent of customers who rate Division responses as satisfactory on accuracy and timeliness	90%	\$ 12,732,468	
Objective: To aggressively support statewide commercial, industrial, and residential energy conservation to achieve compliance with state laws and meet applicable federal energy conservation mandates.		Fees & Self-generated Revenues	
Performance Indicators:		\$ 285,875	
Energy saved annually (in trillion BTU's per year)	10	Statutory Dedications:	
Reduction in emissions of CO2 (in kilo tons per years)	1,672	Fishermen's Gear Compensation Fund	
Atchafalaya Basin - Authorized Positions (2)		\$ 632,822	
Nondiscretionary Expenditures	\$ 16,453	Oil Field Site Restoration Fund	
Discretionary Expenditures	\$ 239,186	\$ 4,906,701	
Program Description: <i>The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its unique value.</i>		Federal Funds	
		\$ 17,233,004	
		TOTAL MEANS OF FINANCING (DISCRETIONARY)	
		\$ 36,999,779	
		Payable out of the State General Fund (Direct) to the Executive Program for Division of Administrative Law costs	
		\$ 3,490	
11-432 OFFICE OF CONSERVATION			
EXPENDITURES:			
Oil and Gas Regulatory - Authorized Positions (108)			
Nondiscretionary Expenditures		\$	845,506
Discretionary Expenditures		\$	9,693,390
Program Description: <i>The mission of the Oil and Gas Regulatory Program is to manage a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas and other natural resources, while preventing the waste of these resources.</i>			
Objective: Through the Oil and Gas Administration activity, to demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame; annually through 2019.			
Performance Indicators:			
Percentage of orders issued within thirty days of hearing		80.0%	
Percentage of critical date requests issued within time frame		96.0%	
Objective: Through the Oil and Gas Administration activity, to ensure 93% of well sites inspected are in compliance with OC regulations and that 80% of			

Field Violation Compliance Orders are resolved by the specified date, annually through 2019.		
Performance Indicators:		
Percentage of field violation compliance orders resolved by the specified date	75%	
Percentage of well sites inspected which are in violation of applicable rules	9%	
Percentage of existing wells inspected	33%	
Objective: Through the Oilfield Site Restoration activity, to eventuate zero reported public safety incidents involving orphaned well sites by means of the organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent and high priority orphan wells by June 30, 2019 also thereby protecting the environment.		
Performance Indicators:		
Number of urgent and high priority orphaned well sites restored during the fiscal year	18	
Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year	60.0%	
Number of orphaned well sites restored during fiscal year	46	
Objective: Through the Oil and Gas Administration activity, to ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt resulting in a permitting process that is efficiently and effectively conducted to serve the public and industry while protecting citizens' rights safety, and the production and conservation of the state's non-renewable resources and to ensure that 95% of the annually production fees due to the Office of Conservation relating to oil and gas production is collected.		
Performance Indicators:		
Percentage of permits to drill oil and gas wells issued within 30 days	95.0%	
Percent of annual production fee revenue collected of the total amount invoiced	96%	
Public Safety - Authorized Positions (58)		
Nondiscretionary Expenditures	\$	171,509
Discretionary Expenditures	\$	<u>9,700,645</u>
Program Description: <i>The mission of the Public Safety Program is to provide regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.</i>		
Objective: Through the Pipeline (including Underwater Obstruction) Activity, to ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/ National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2019.		
Performance Indicators:		
Rate of reportable accidents on Louisiana jurisdictional pipelines	0.21	
Percentage of current units in compliance with regulations	85.0%	
Objective: Through the Pipeline (including Underwater Obstruction) activity, to demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date, annually through 2019.		
Performance Indicators:		
Percentage of pipeline orders issued within 30 days from the effective date	98%	
Objective: Through the Pipeline (Including Underwater Obstruction) activity, to ensure that the state's water bottoms are as free of obstructions to public safety and navigation as possible by removing 10 underwater obstructions per year relative to the Underwater Obstructions (UWO) Program.		

Performance Indicator:		
Number of underwater obstructions removed	10	
Objective: Through the Injection and Mining activity, to ensure protection of underground sources of drinking water, public health and the environment from degradation by regulating subsurface injection of waste, other fluids and gases; surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining, annually through 2019.		
Performance Indicators:		
Percentage of active surface coal mines or fluid injection wells that cause unauthorized degradation of underground sources of drinking water, surface waters, or land surface resulting in activity-mandated remediation of impacted media	0.03%	
Injection/disposal wells inspected as a percentage of total wells	40%	
Objective: Through the Environmental activity, to ensure the protection of public health, safety, welfare, the environment and groundwater resources by regulating offsite storage, treatment and disposal of oil and gas exploration and production waste (E&P) resulting in zero verified incidents of improper handling and disposal E&P waste; and by managing and regulating groundwater resources resulting in zero new Areas of Ground Concern, annually through 2019.		
Performance Indicator:		
Number of verified incidents of improper handling and disposal of exploration and production waste resulting in authorized releases or impacts to the environment that have necessitated evaluation or remediation activity above and beyond initial response activities	0	
Objective: Through the Environmental activity, to ensure protection of public health, safety, welfare, and the environment through the evaluation and remediation of E&P waste impacted sites resulting in 85% of Act 312 settlement or court referral evaluation or remediation plans are reviewed and approved by the Division and implemented by the responsible party, annually through 2016.		
Performance Indicator:		
Percentage of Act 312 settlement or court referral evaluation or remediation plans reviewed and approved by the division and implemented	85%	
TOTAL EXPENDITURES		\$ <u>20,411,050</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Oil and Gas Regulatory Fund	\$	<u>1,017,015</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		\$ <u>1,017,015</u>
MEANS OF FINANCE: (DISCRETIONARY):		
State General Fund (Direct)		
State General Fund by:		
Interagency Transfers	\$	3,373,000
Fees & Self-generated Revenues	\$	20,000
Statutory Dedications:		
Mineral and Energy Operations Fund	\$	2,548,893
Underwater Obstruction Removal Fund	\$	250,000
Oil and Gas Regulatory Fund	\$	7,404,576
Federal Funds	\$	<u>1,752,796</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)		\$ <u>19,394,035</u>
Payable out of the State General Fund (Direct) to the Oil and Gas Regulatory Program for Division of Administrative Law costs		
	\$	1,577
11-434 OFFICE OF MINERAL RESOURCES		
EXPENDITURES:		
Mineral Resources Management - Authorized Positions (60)		
Nondiscretionary Expenditures	\$	492,065
Discretionary Expenditures	\$	<u>11,618,587</u>

Program Description: <i>The mission of the Mineral Resources Management Program is to provide staff support to the State Mineral Board in granting and administering mineral rights on State-owned lands and water bottoms for the production of minerals, primarily oil and gas. The Office of Mineral Resources Management Program, provides land, engineering, geological, geophysical, revenue collection, auditing and administrative services.</i>	
Objective: Aggressively pursue a development program to increase mineral productive acreage on state-owned land and water bottoms by 1% over prior year actual.	
Performance Indicator: Percentage of productive acreage to total acreage under contract 48.0%	
Objective: To increase the percentage of royalties audited to total royalties paid by 1% per year up to 25%.	
Performance Indicator: Percentage of royalties audited to total royalties paid 19.10%	
TOTAL EXPENDITURES \$ 12,110,652	
MEANS OF FINANCE (NONDISCRETIONARY): State General Fund by: Statutory Dedications: Mineral and Energy Operations Fund \$ 492,065	
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 492,065	
MEANS OF FINANCE: State General Fund (Direct) \$ 6,836,519 State General Fund by: Interagency Transfers \$ 522,892 Fees & Self-generated Revenues \$ 20,000 Statutory Dedications: Mineral and Energy Operations Fund \$ 4,108,142 Federal Funds \$ 131,034	
TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 11,618,587	
11-435 OFFICE OF COASTAL MANAGEMENT	
EXPENDITURES: Coastal Management - Authorized Positions (47) Nondiscretionary Expenditures \$ 146,230 Discretionary Expenditures \$ 7,314,586	
Program Description: <i>The Office of Coastal Management is the agency responsible for the conservation, protection, management, and enhancement or restoration of Louisiana's coastal resources. It implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, management of Louisiana's coastal resources. Its clients include the U.S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.</i>	
Objective: To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions fully compensate for their loss (as stipulated by permit conditions) on an annual basis.	
Performance Indicator: Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss 100%	
TOTAL EXPENDITURES \$ 7,460,816	
MEANS OF FINANCE (NONDISCRETIONARY): State General Fund by:	

Interagency Transfers	\$ 146,230
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 146,230
MEANS OF FINANCE: (DISCRETIONARY):	
State General Fund by:	
Interagency Transfers	\$ 3,510,547
Fees & Self-generated Revenues	\$ 20,000
Statutory Dedications:	
Oil Spill Contingency Fund	\$ 174,763
Coastal Resources Trust Fund	\$ 1,134,276
Federal Funds	\$ 2,475,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 7,314,586
Payable out of the State General Fund by Statutory Dedications out of the Coastal Resources Trust Fund to the Coastal Management Program for the Lake Hermitage Marsh Creation Project in Barataria Basin in Plaquemines Parish	
	\$ 1,000,000

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:	
Tax Collection - Authorized Positions (626)	
Nondiscretionary Expenditures	\$ 9,003,565
Discretionary Expenditures	\$ 85,006,799
Program Description: <i>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.</i>	
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%

Objective: Through collections activity, provide the State of Louisiana with an effective and efficient agency debt registry collections system.

Performance Indicators:	
Average time for a state agency to register with the ODR and submit their debt through the system (in days)	25

Performance Indicators:	
Average time for a state agency to receive their first report from ODR after their first debt submission through the system (in days)	14

Alcohol and Tobacco Control - Authorized Positions (55)	
Nondiscretionary Expenditures	\$ 176,119
Discretionary Expenditures	\$ 7,124,766

Program Description: *Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers as well as retail and wholesale tobacco product dealers and enforces state alcoholic beverage and tobacco laws.*

Objective: Through the Certification and Licensing activity, provide the State of Louisiana with an effective licensing and certification system for the alcoholic beverage and tobacco industries.

Performance Indicators:	
Average time for applicants to receive alcohol permits (in days)	10
Average time for applicants to receive tobacco permits (in days)	10

Objective: Through the Enforcement and Regulation activity, provide the State of Louisiana with an effective regulatory system for the alcoholic beverage and tobacco industries, with emphasis on access to underage individuals through efficient and effective education and enforcement efforts.

Performance Indicators:	
Alcohol Compliance Rate	87%
Tobacco Compliance Rate	95%
Total number of compliance checks	8,500

Office of Charitable Gaming - Authorized Positions (20)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 2,017,506

Program Description: *Licenses, educates, and monitors organizations conducting legalized gaming as a fund-raising mechanism; provides for the licensing of commercial lessors and related matters regarding electronic video bingo and progressive mega-jackpot bingo.*

Objective: Through the Auditing and Enforcement activity, monitor charitable gaming activity to

ensure compliance with charitable gaming laws in the State of Louisiana.	
Performance Indicators:	
Percent reporting compliance	96%
Percent of activities without findings	90%

Objective: Through the Certification activity, issue and renew annual licenses at a satisfactory customer service rate of 96% or better.

Performance Indicator:	
Customer satisfaction rate	96%

TOTAL EXPENDITURES \$ 103,328,755

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Fees & Self-generated Revenues from prior and current year collections	\$ 9,179,684

TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 9,179,684

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Interagency Transfers	\$ 750,000
Fees & Self-generated Revenues from prior and current year collections	\$ 92,367,472
Statutory Dedications:	
Tobacco Regulation Enforcement Fund	\$ 702,807
Federal Funds	\$ 328,792

TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 94,149,071

Payable out of the State General Fund by	
Fees and Self-generated Revenues to the Tax Collection Program for professional services expenditures related to contracts for legal services	\$ 500,000

Payable out of the State General Fund by	
Fees and Self-generated Revenues to the Tax Collection Program for twenty-five (25) positions and funding for revenue enhancement initiatives	\$ 1,821,347

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:	
Administrative - Authorized Positions (91)	
Nondiscretionary Expenditures	\$ 3,000,000
Discretionary Expenditures	\$ 9,582,706

Program Description: *The mission of the Administrative Program is to provide strategic administrative oversight necessary to advance and fulfill the role, scope and function of DEQ. As the managerial and overall policy coordinating agency for the Department, the Administrative Program will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies. The goal of the Administrative Program is to improve Louisiana's environment by serving as the policy arm of the Department and coordinating agency-wide efforts to advance the department's mission, whose central focus is to provide the people of Louisiana with comprehensive environmental protection while considering sound economic development and employment policies. Additionally, the Administrative Program fully supports the Governor's State Outcome Goals, Natural Resources and Transparency, Efficiency and Accountability in Government, by protecting and improving Louisiana's environment through utilization of best practices in order to realize greater operational efficiencies and cost savings.*

Objective: Through the Executive Administration Activity, to ensure that 95% of the department's program objectives are met annually.

Performance Indicator:	
Percent of DEQ programs meeting objectives	95%

Objective: Through the Business, Community Outreach and Incentives Activity, to improve environmental compliance and protection among

small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY 2014-2015.

Performance Indicators:

Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the Federal Clean Water Act using funds from the Clean Water State Revolving Fund	100%
Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter	96%
Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance	20%
Percent of responses to requests for compliance assistance within 90 days	96%
Cumulative percent of community water systems where risk to public health is minimized by source water protection	75%
Cumulative number of watersheds where management measures described in Watershed Implementation Plans are being implemented to reduce non-point source pollution discharges	33

Objective: Through the Legal Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations in FY 2014-2015.

Performance Indicators:

Percent of referrals for which an initial legal review is provided within 30 business days of receipt	96%
Percent of legally supported decisions sustained after challenge	95%
Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days	100%

Objective: Through the Criminal Investigation Activity, to ensure that 100% of the criminal cases investigated by LDEQ CID, which meet established criteria, are referred to the appropriate district attorney as required by La. R.S. 30:2025(F)(4) and the Environmental Quality Act in FY2014-2015.

Performance Indicators:

Percent of criminal cases which meet established criteria and pursuant to La. R.S. 30:2025 (F)(4) are referred to the appropriate district attorney for criminal prosecution	100%
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Objective: Through the Audit Activity, to improve compliance with the department's rules and regulations, including those among the state's waste tire dealers and motor fuel distributors by conducting 96% of external compliance audits in the DEQ annual audit plan.

Performance Indicator:

Percent of compliance audits conducted of those identified in the annual audit plan	96%
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Objective: Through the Public Information Activity, to communicate environmental awareness information statewide to the public through all media formats in FY 2014-2015.

Performance Indicators:

Percent of responses to media requests within 5 business days	100%
Number of newspaper mentions regarding DEQ's actions on environmental issues	4,000

TOTAL EXPENDITURES \$ 12,582,706

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:	
Federal Funds	\$ 3,000,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 3,000,000

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 495,377
State General Fund by:	
Fees & Self-generated Revenues	\$ 50,000

Statutory Dedications:

Hazardous Waste Site Cleanup Fund	\$ 45,000
Environmental Trust Fund	\$ 5,978,022
Waste Tire Management Fund	\$ 260,000
Clean Water State Revolving Fund	\$ 1,188,566
Federal Funds	\$ 1,565,741

TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 9,582,706

Payable out of the State General Fund by	
Statutory Dedications out of the Environmental Trust Fund for Interagency Transfer expenditures to the Division of Administration for Division of Administrative Law fees	\$ 11,468

13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE

EXPENDITURES:

Environmental Compliance - Authorized Positions (367)	
Nondiscretionary Expenditures	\$ 95,323
Discretionary Expenditures	\$ 41,478,297

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.

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.

Performance Indicators:

Percent of air Title V facilities inspected	50%
Percent of hazardous waste treatment, storage and disposal facilities inspected	50%
Percent of permitted solid waste facilities inspected	70%
Percentage of major water facilities inspected	50%
Percent of significant minor water facilities inspected	20%
Percent of tire dealers inspected	20%

Objective: Through the Inspections Activity, to monitor and sample approximately 25% of targeted surface water subsegments from 478 named waterbody subsegments statewide annually.

Performance Indicator:

Percent of waterbody subsegments monitored and sampled	25%
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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.

Performance Indicator:

Percent of environmental incidents and citizen complaints addressed within 10 business days of receiving notification	85%
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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.

Performance Indicators:	
Percent of ambient air data captured and reported per the federal requirements for criteria air pollutants	92%
Percent of emergency planning objectives demonstrated	100%
Process 97% of radioactive material applications for registration, licensing and certification within 30 business days of receipt	97%
Percent of radiation licenses inspected	95%
Percent of x-ray registrations inspected	90%
Percent of mammography facilities inspected	100%
Objective: Through the Enforcement Activity, to increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness in FY 2014-2015.	
Performance Indicators:	
Percent of enforcement actions issued within the prescribed timelines	80%
Percentage of SWAT class invitees that will resolve their violation with no further enforcement action	85%
Objective: Through the Underground Storage Tanks and Remediation Activity, investigate and clean up uncontrolled contamination and/or monitor ongoing cleanup at abandoned properties, active facilities, and underground storage (UST) sites. During FY 2014-2015, this activity will restore 230 sites by making them safe for reuse and available for redevelopment, and ensure the integrity of the UST system by inspecting 20% of the UST sites.	
Performance Indicator:	
Cumulative number of sites evaluated and closed out	230
Cumulative percentage of closed out sites that are ready for continued industrial/commercial/residential use or redevelopment	100%
Cumulative percent of General Performance Result Act (GPRA) facilities with remedies selected for the entire facility	73%
Cumulative percentage GPRA facilities with remedy completed or remedy construction completed for the entire facility	61%
Cumulative percentage of registered underground storage tank sites inspected	20%
Objective: Through the Underground Storage Tanks and Remediation Activity, to direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 90% of the soil and ground water investigation work plans and corrective action work plans received in FY 2014-2015.	
Performance Indicators:	
Cumulative percentage of soil and ground water investigation work plans reviewed	90%
Cumulative percentage of soil and ground water corrective action work plans reviewed	90%
TOTAL EXPENDITURES	\$ 41,573,620
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Statutory Dedications:	
Environmental Trust Fund	\$ 95,323
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$ 95,323
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Interagency Transfers	
Statutory Dedications:	
Clean Water State Revolving Fund	\$ 514,000
Hazardous Waste Site Cleanup Fund	\$ 3,359,500
Environmental Trust Fund	\$ 27,568,691
Waste Tire Management Fund	\$ 100,000
Lead Hazard Reduction Fund	\$ 20,000
Oil Spill Contingency Fund	\$ 31,229
Federal Funds	\$ 9,384,877
TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$ 41,478,297

13-852 OFFICE OF ENVIRONMENTAL SERVICES	
EXPENDITURES:	
Environmental Services - Authorized Positions (182)	
Nondiscretionary Expenditures	\$ 520,000
Discretionary Expenditures	\$ 15,998,558
Program Description: <i>The mission of the Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. This will be accomplished by establishing and assessing environmental standards, regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, and by providing improved public participation. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; provide technical guidance for permit applications; improve permit tracking; and allow focus on applications with the highest potential for environmental impact.</i>	
Objective: To provide high quality technical evaluations of air quality permit applications for sources requesting initial or substantially modified permits and take final action in the form of approval or denial within 300 days as established by Louisiana regulations, and take final action in the form of approval or denial for sources requesting renewal or minor permit modifications, thereby ensuring protection of ambient air quality by limiting air pollutant levels to federal and state standards in FY 2014-2015.	
Performance Indicator:	
Percent of air quality permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits	94%
Objective: To provide high quality technical evaluations of solid and hazardous waste permit applications for sources requesting initial or substantially modified permits and take final action in the form of approval or denial within 300 days as established by Louisiana regulations, and take final action in the form of approval or denial for sources requesting renewal or minor permit modifications, thereby ensuring statewide control of solid and hazardous waste in FY 2014-2015	
Performance Indicator:	
Percent of solid and hazardous waste permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits	85%
Objective: To provide high quality technical evaluations of water quality permit applications for sources requesting initial or substantially modified permits and take final action in the form of approval or denial within 300 days as established by Louisiana regulations; take final action in the form of approval or denial for sources requesting renewal or minor permit modifications, water quality certifications, and biosolids registrations; and establish and assess water quality standards, thereby ensuring proper state-wide control of point source discharges and water quality in FY 2014-2015.	
Performance Indicator:	
Percent of water quality permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits	90%
Objective: To administratively process 94% of complete permit applications, registrations, notifications, and accreditations within established business timelines in FY 2014-2015.	
Performance Indicator:	
Percentage of permit applications, accreditation applications, registrations, and notifications processed within established timelines	94%
TOTAL EXPENDITURES	\$ 16,518,558

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Federal Funds	\$ 520,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$ 520,000
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Fees & Self-generated Revenues	\$ 20,000
Statutory Dedications:	
Environmental Trust Fund	\$ 12,073,692
Clean Water State Revolving Fund	\$ 510,000
Lead Hazard Reduction Fund	\$ 80,000
Oil Spill Contingency Fund	\$ 124,916
Federal Funds	\$ 3,189,950
TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$ 15,998,558

13-855 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:	
Support Services - Authorized Positions (51)	
Nondiscretionary Expenditures	\$ 7,519,733
Discretionary Expenditures	\$ 50,311,005
Program Description: The mission of the Support Services Program is to provide effective and efficient support and resources to all the Louisiana Department of Environmental Quality (DEQ) Offices and external customers necessary to carry out the mission of the department.	
Objective: Through the Financial and Administrative Activity, to facilitate the financial and administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required necessary business services annually.	
Performance Indicator:	
Percentage of completed business transactions	100%
Objective: To provide 100% of the records management services for theDEQ employees and external customers in support of DEQ fulfilling its mission in FY 2014-2015.	
Performance Indicator:	
Percent of public records requests completed	100%
TOTAL EXPENDITURES	\$ 57,830,738

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Statutory Dedications:	
Environmental Trust Fund	\$ 7,519,733
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$ 7,519,733
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Fees & Self-generated Revenues	\$ 20,000
Statutory Dedications:	
Environmental Trust Fund	\$ 11,143,416
Waste Tire Management Fund	\$ 10,979,234
Motor Fuels Underground Tank Fund	\$ 23,657,120
Clean Water State Revolving Fund	\$ 234,000
Hazardous Waste Site Cleanup Fund	\$ 190,000
Federal Funds	\$ 4,087,235
TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$ 50,311,005

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 (22)	
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%

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%

Objective: To train 3,000 employees through the Small Business Employee Training Program (SBET), and to fill 900 job openings created as a result of training through a customized training program per year.	
Performance Indicators:	
Number of job openings created as a result of Incumbent Worker	
Training Program (IWTP) services	1,100
Number of employees trained in SBET	3,000

Objective: To insure at least 60% of economically disadvantaged individuals and families, who have been determined eligible for services, receive a reportable Community Services Block Grant (CSBG) service each year.	
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Performance Indicators:		
Percentage of participants enrolled in training, and/or educational or literacy programs as a result of CSBG supported services	60%	
Percentage of individuals who have obtained employment as a result of CSBG supported services	60%	
Percentage of low income individuals receiving a reportable CSBG supported service	60%	
Objective: To increase the number of annual inspections and/or reviews for programs related to worker protection that include statues and regulations related to child labor, private employment services, and company required medical exams/drug testing to 6,500.		
Performance Indicators:		
Number of inspections conducted	6,000	
Number of medical exam/drug test and child labor violation cases resolved	150	
Objective: To provide effective administration of Louisiana Rehabilitation Service programs to assist individuals with disabilities to become successfully employed and advance independence and self-sufficiency.		
Performance Indicators:		
Annual average cost per consumer served	\$1,929	
Percentage of consumers rating services as “good or excellent” on customer satisfaction survey conducted by the Rehab Council	85%	
Objective: To provide vocational rehabilitation services leading to employment outcomes for 2,000 eligible individuals with disabilities.		
Performance Indicators:		
Number of individuals served statewide	21,900	
Number of individuals employed	2,136	
Average annual earnings at acceptance	\$3,170	
Average annual earnings at closure	\$21,780	
Objective: To assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises.		
Performance Indicators:		
Average annual wage of licensed Randolph Sheppard vending facility managers	\$27,500	
Objective: To maintain consumer ability to live independently in their homes and community through the provision of Independent Living Services.		
Performance Indicators:		
Percentage of recipients whose cost does not exceed average cost of long term care	100%	
Percentage of consumers rating services as satisfactory	95%	
Percentage of consumers reporting improvement in independent living skills	90%	
Office of Unemployment Insurance Administration - Authorized Positions (255)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	32,043,316
Program Description: To promote a stable, growth-oriented Louisiana through the administration of a solvent and secure Unemployment Insurance Trust Fund, which is supported by employer taxes. It is also the mission of this program to pay Unemployment Compensation Benefits to eligible unemployed workers.		
Objective: To issue 98% of first payments to intrastate claimants with no issues within seven days of the end of the first payable week and issue 85% of first payments to intrastate claimants with issues within 28 days of the end of the first payable week.		
Performance Indicators:		
Percent of first payments issued to intrastate claimants without issues within seven days of the end of the first payable week	95%	
Percent of first payment issued to intrastate claimants with issues within 28 days of the end of the first payable week	92%	

Objective: To collect unemployment taxes from liable employers, quarterly; depositing 100% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.		
Performance Indicator:		
Percentage of liable employers issued account numbers within 180 days	93%	
Percentage of monies deposited within three days	98%	
Office of Workers Compensation Administration - Authorized Positions (133)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	15,659,550
Program Description: To establish standards of payment, to utilize and review procedure of injured worker claims, and to receive, process, hear and resolve legal actions in compliance with state statutes. It is also the mission of this office to educate and influence employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.		
Objective: To complete investigations of allegations of workers compensation fraud and create public awareness of its economic impact.		
Performance Indicators:		
Percentage of investigations completed	95%	
Objective: To resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, through resolution of more cases via mediation and compressing time required for all parties in the Office of Worker's Compensation Administration (OWCA) court system by 15%.		
Performance Indicators:		
Percentage of cases resolved via mediation prior to trial	75%	
Percentage reduction in days required to close disputed claim for compensation	3%	
Percent of cases set up within three days	90%	
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.		
Performance Indicators:		
Average number of days to respond to requests by employers for safety consultation	35	
Average number of days from date of visit to case closure	35	
Number of at-risk employers inspected	626	
Office of the 2 nd Injury Board - Authorized Positions (12)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	45,874,465
Program Description: To encourage the employment of workers with a permanent condition that is an obstacle to employment or reemployment, by reimbursing the employer or if insured their insurer for the costs of workers' compensation benefits when such a worker sustains a subsequent job related injury. The Office of the 2 nd Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the prerequisites.		
Objective: To make a decision on a claim within 180 days, and to maintain administrative costs below four percent of the total claim payments annually.		
Performance Indicators:		
Percentage of administrative expenditures in the Second Injury Fund	3%	
Percentage of decisions rendered by the Second Injury Board within 180 days	35%	
TOTAL EXPENDITURES		\$ 276,171,376
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Penalty and Interest Account	\$	699,449
Office of Workers' Compensation Administrative Fund	\$	582,649
Incumbent Worker Training Account	\$	29,026

Federal Funds	\$ 8,144,399
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 9,455,523
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 7,401,120
State General Fund by:	
Interagency Transfers	\$ 1,836,339
Fees and Self-generated Revenues	\$ 272,219
Statutory Dedications:	
Workers' Compensation Second Injury Fund	\$ 47,389,161
Office of Workers' Compensation Administrative Fund	\$ 16,653,343
Incumbent Worker Training Account	\$ 26,666,155
Employment Security Administration Account	\$ 3,989,791
Penalty and Interest Account	\$ 2,363,532
Blind Vendors Trust Fund	\$ 677,988
Federal Funds	\$159,466,205
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 266,715,853

Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made available from Section 903(d) of the Social Security Act (March 13, 2002) for the automation and administration of the State's unemployment insurance program and One-Stop system.

Payable out of the State General Fund (Direct) to the Office of Workforce Development Program for Louisiana Rehabilitation Services	\$ 762,000
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Payable out of the State General Fund by Statutory Dedications out of the Workers' Compensation Second Injury Fund to the Office of the 2nd Injury Board Program for the payment 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	\$ 11,117,134
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	\$ 539,068
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	\$ 359,315
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 11,117,134

16-512 OFFICE OF THE SECRETARY

EXPENDITURES:	
Administrative - Authorized Positions (9)	
Nondiscretionary	\$ 24,260
Discretionary	\$ 1,478,971
Program Description: Provides executive leadership and legal support to all department programs and staff; executes and enforces the laws, rules, and regulations of the state relative to wildlife and fisheries for the purpose of conservation and renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.	
Objective: Through the Administrative activity, to provide executive leadership and legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state.	
Performance Indicator:	
Number of repeat audit findings by the Legislative Auditor	0
Enforcement Program - Authorized Positions (257)	
Nondiscretionary	\$ 1,660,637
Discretionary	\$ 30,600,723
Program Description: To establish and maintain compliance through the execution and enforcement of laws, rules and regulations of the state relative to the management, conservation and protection of renewable natural resources and fisheries resources and relative to providing public safety on the state's waterways and lands for the continued use and enjoyment by current and future generations.	
Objective: Through the Wildlife, Fisheries and Ecosystem Enforcement activity, to enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.	
Performance Indicator:	
Observed compliance - wildlife, fisheries, and ecosystem	95.50%
Observed compliance - recreational fishing	96.00%
Observed compliance - commercial fishing/ excluding oysters	98.00%
Observed compliance - oyster fishing	95.00%
Observed compliance - hunting/wildlife	95.00%
Observed compliance - commercial fishing	97.00%
Objective: Through the Boating Safety and Waterway Enforcement activity, to enhance public safety on the state's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by wildlife enforcement agents.	
Performance Indicator:	
Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations	95.00%
Number of boating crashes per 100,000 registered boats	59

Number of boating fatalities per 100,000 vessels	10.8
Observed compliance - boating safety administrative regulations; percent of vessels observed to be in compliance with state boating safety and waterways administrative compliance	97%
Observed compliance - boating safety operational and safety equipment regulations; percent of vessels observed to be in compliance with state boating safety and waterways operational and safety regulations	94%
Objective: Through the Search and Rescue and Maritime Security activity, to provide search and rescue, maritime security and public safety services through proactive and reactive law enforcement man-hours.	
Performance Indicator:	
Percent of search and rescue missions conducted safely	100%
Percent of search and rescue missions conducted successfully	100%

TOTAL EXPENDITURES \$ 33,764,591

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Statutory Dedications:	
Conservation Fund	\$ 1,684,897
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,684,897

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Interagency Transfers	\$ 185,000
Statutory Dedications:	
Conservation Fund	\$ 28,515,050
Enforcement Emergency Situation Response Account	\$ 145,000
Litter Abatement and Education Account	\$ 99,800
Louisiana Help Our Wildlife Fund	\$ 20,000
Marsh Island Operating Fund	\$ 32,038
Oyster Sanitation Fund	\$ 233,000
Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
Wildlife Habitat and Natural Heritage	\$ 106,299
Federal Funds	\$ 2,626,661
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 32,079,694

Payable out of Federal Funds to the Enforcement Program for the purpose of allowing the enforcement division to have a greater enforcement presence offshore and inland insuring required safety compliance	\$ 972,315
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16-513 OFFICE OF WILDLIFE

EXPENDITURES:	
Wildlife Program - Authorized Positions (218) - Authorized Other Charges Positions (3)	
Nondiscretionary Expenditures	\$ 1,385,150
Discretionary Expenditures	\$ 63,483,601

Program Description: *Provides wise stewardship of the state’s wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.*

Objective: Through the Habitat Stewardship activity, serves to enhance and maintain the quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

Performance Indicators:	
Number of acres in the Wildlife Management Areas and Refuge system	1,493,295
Number of users that utilize the Department’s Wildlife Management Areas and Wildlife Refuges	820,000
Number of wildlife habitat management activities and Habitat Enhancement Projects under development	440
Acres impacted by habitat enhancement projects and habitat management activities	750,000

Objective: Through the Species Management activity, to provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations and develop regulations.	
Performance Indicator:	
Species of major importance whose population is within carrying capacity	100%
Number of habitat evaluations and population surveys	900
Number of all alligators harvested	290,000
Nutria harvested	380,000
Acres impacted by nutria herbivory	6,000

Objective: Through the Education Outreach activity, to increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.	
Performance Indicator:	
The annual number of hunting accidents per year	8%
Number of hunter education participants	15,000
Number of requests for general information answered	95,000
Number of participants in all educational programs	60,000
Number of Environmental Education grant applications	50

Objective: Through the Technical Assistance activity, to provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.	
Performance Indicators:	
Percentage of satisfied customers	95%
Number of oral or written technical assistances provided	25,000
Number of acres in the Deer Management Assistance Program (DMAP) and Landowner Antlerless Deer Tag Program (LADT)	1,100,000
Number of new or updated Element Occurrence Records (EORs)	950

Objective: Through the Administration activity, to provide leadership and establish a shared vision between all of the Office of Wildlife’s Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in Louisiana.	
Performance Indicators:	
Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	365,000

TOTAL EXPENDITURES \$ 64,868,751

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Statutory Dedications:	
Conservation Fund	\$ 1,385,150
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,385,150

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Interagency Transfers	\$ 4,923,877
Fees & Self-generated Revenues	\$ 1,532,900
Statutory Dedications:	
Conservation Fund	\$ 17,602,425
Conservation of the Black Bear Account	\$ 251,723
Conservation - Quail Account	\$ 24,700
Conservation - Waterfowl Account	\$ 85,000
Conservation - White Tail Deer Account	\$ 32,300
Louisiana Duck License, Stamp, and Print Fund	\$ 804,225
Litter Abatement and Education Account	\$ 862,755
Louisiana Alligator Resource Fund	\$ 1,920,315
Louisiana Fur Public Education and Marketing Fund	\$ 490,250
Louisiana Wild Turkey Stamp Fund	\$ 74,925

Marsh Island Operating Fund	\$	352,431
MC Davis Conservation Fund	\$	120,300
Natural Heritage Account	\$	66,900
Oil Spill Contingency Fund	\$	302,000
Rockefeller Wildlife Refuge & Game Preserve Fund	\$	7,081,558
Rockefeller Wildlife Refuge Trust and Protection Fund	\$	863,187
Russell Sage or Marsh Island Refuge Capitol Improvement Fund	\$	1,237,000
Scenic Rivers Fund	\$	2,000
White Lake Property Fund	\$	2,025,559
Wildlife Habitat and Natural Heritage Trust Fund	\$	852,222
Federal Funds	\$	21,975,049

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 63,483,601

Payable out of the State General Fund by Statutory Dedications out of the Hunters for the Hungry Account to the Wildlife Program for expenditures related to administrative, processing and distribution cost of the Hunters for the Hungry Program \$ 100,000

16-514 OFFICE OF FISHERIES

EXPENDITURES:

Fisheries Program - Authorized Positions (227)	
Nondiscretionary Expenditures	\$ 1,272,314
Discretionary Expenditures	\$ 92,720,037
Program Description: <i>Manages living aquatic resources and their habitat, gives fishery industry support, and provides access, opportunity and understanding of the Louisiana aquatic resources to citizens and others beneficiaries of these sustainable resources.</i>	

Objective: The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.

Performance Indicator:

Number of State managed fisheries closed due to overharvesting 0

Objective: Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource’s beneficiaries. This program is responsible with public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.

Performance Indicators:

Number of Certified Fishing Licenses 740,000
Number of acres treated to control undesirable aquatic vegetation 105,000
Percentage of seafood dealers in the certification program 33%
Number of commercial fishing entities receiving funding through advancement programs 250

TOTAL EXPENDITURES \$ 93,992,351

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:	
Statutory Dedications:	
Conservation Fund	\$ 1,272,314

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,272,314

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:	
Interagency Transfers	\$ 1,496,808
Fees & Self-generated Revenues	\$ 8,468,943
Statutory Dedications:	
Aquatic Plant Control Fund	\$ 500,000
Artificial Reef Development Fund	\$ 10,835,562
Conservation Fund	\$ 17,958,616
Crab Promotion and Marketing Account	\$ 48,085
Derelict Crab Trap Removal Program Account	\$ 207,743

Oyster Development Fund	\$	306,750
Oyster Sanitation Fund	\$	233,000
Public Oyster Seed Ground Development Account	\$	2,447,327
Shrimp Marketing & Promotion Account	\$	95,000
Federal Funds	\$	50,122,203

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 92,720,037

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (30)	
Nondiscretionary Expenditures	\$ 1,279,232
Discretionary Expenditures	\$ 3,862,948
Program Description: <i>The mission of the Administration Program is to provide administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees’ appeals; and maintains the official personnel and position records of the state.</i>	

Objective: Measures the progress toward achieving department and state-wide goals.

Performance Indicator:

Percentage of departmental goals achieved 95%
Number of reportable audit findings 0

Objective: Hear cases promptly. Continue to offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing.

Performance Indicator:

Percentage of cases offered a hearing or disposed of within 90 days 80%

Objective: Decide cases promptly. Continue to render 80% of the decisions within 60 days after the case was submitted for decision.

Performance Indicator:

Percentage of decisions rendered within 60 days 80%

Objective: To provide effective network and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for the state agencies and the citizens of Louisiana.

Performance Indicators:

Turnaround time in days for external Ad Hoc report requests 3

Turnaround time in days for internal IT support requests 2

Human Resources Management - Authorized Positions (62)

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 5,928,776

Program Description: *The mission of the Human Resources Management Program is to promote effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state’s financial and human resources.*

Objective: In cooperation with key vendors, Civil Service continues to offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

Performance Indicators:

Number of classes offered at key locations throughout the state 150
Percentage of students who pass the test 95%

Objective: Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate

the effectiveness of Human Resource Management Programs.		
Performance Indicator:		
Number of Programs Accountability reviews conducted	100	
Objective: To assure that salaries are competitive, SCS annually reviews market pay levels in the relevant employment market which includes the private sector, comparable jobs in governmental entities and other public sector employers as available to make recommendations to the State Civil Service Commission and the Governor concerning the pay levels of the classified service.		
Performance Indicator:		
Number of salary surveys completed or reviewed	30	
Objective: Continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.		
Performance Indicator:		
Percentage of delegated actions reviewed	40%	
Objective: By June 30, 2019, review all existing jobs, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.		
Performance Indicator:		
Percentage of jobs receiving classification structure reviews	5%	
Objective: Continue to monitor and evaluate the performance evaluation system (PES) to ensure that agencies annually maintain a standard of 10% or fewer of not evaluated employees.		
Performance Indicators:		
Percentage of employees actually rated	93%	
Objective: Routinely provide state employers with quality assessments of the job-related competencies of their job applicants.		
Performance Indicator:		
Annually, develop job customized selection procedures	15	
TOTAL EXPENDITURES		\$ 11,070,956
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Interagency Transfers		\$ 1,253,352
Fees & Self-generated Revenues		\$ 25,880
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		\$ 1,279,232
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers		\$ 9,170,837
Fees & Self-generated Revenues		\$ 620,887
TOTAL MEANS OF FINANCING (DISCRETIONARY)		\$ 9,791,724
17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE		
EXPENDITURES:		
Administration - Authorized Positions (19)		
Nondiscretionary Expenditures		\$ 2,064,432
Discretionary Expenditures		\$ 0
Program Description: <i>The mission of the Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.</i>		
Objective: By June 30, 2019, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana		

residents protected by the Municipal Fire and Police Civil Service (MFPCS) System by providing validated selection tests and lists of qualified eligibles for hire and promotion.		
Performance Indicators:		
Percent of survey respondents indicating satisfaction with Office of State Examiner (OSE) testing services	96%	
Percent of entrance level hires who are deemed a “good hire” by local appointing authorities following working test probational period	97%	
Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period	98%	
Number of lists of exam results submitted within 30 days or less	500	
Number of tests administered within 90 days of receipt of request	250	
Objective: By June 30, 2019, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the Municipal Fire and Police Civil Service (MFPCS) System by providing assistance and resources in the efficient operation of the MFPCS system and to insure it operates in accordance with the law.		
Performance Indicator:		
Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services	96%	
TOTAL EXPENDITURES		\$ 2,064,432
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Municipal Fire & Police Civil Service Operating Fund		\$ 2,064,432
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		\$ 2,064,432
17-562 ETHICS ADMINISTRATION		
EXPENDITURES:		
Administration - Authorized Positions (40)		
Nondiscretionary Expenditures		\$ 233,404
Discretionary Expenditures		\$ 4,180,365
Program Description: <i>The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.</i>		
Objective: By June 30, 2019, 65% of all reports and registrations are filed electronically.		
Performance Indicators:		
Percentage of reports and registrations filed electronically	65%	
Objective: Reduce the delay between the assignment of an investigation and final staff approval of investigative report as a direct result of streamlining the investigation process, requiring conclusion of 75% of non-complex investigations within a period of not more than 120 days by June 30, 2019.		
Performance Indicator:		
Number of investigations completed	500	
Number of investigations completed by deadline	375	
Percentage of non-complex investigation reports completed within deadline	75%	
Objective: Annually increase the number of online presentations available and the number of governmental entities with Ethics Liaisons.		
Performance Indicator:		
Percentage increase in governmental entities contacted with designated Ethics Liaisons	80%	
Percentage increase in number of online presentations	25%	

TOTAL EXPENDITURES	\$ 4,413,769
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 231,494
State General Fund by:	
Fees & Self-generated Revenues	\$ 1,910
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 233,404
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 4,064,218
State General Fund by:	
Fees & Self-generated Revenues	\$ 116,147
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 4,180,365
Payable out of the State General Fund by	
Fees & Self-generated RevenuGes to the	
Administrative Program to increase interagency	
transfers to the Division of Administrative Law	\$ 11,906

17-563 STATE POLICE COMMISSION

EXPENDITURES:	
Administration - Authorized Positions (3)	
Nondiscretionary Expenditures	\$ 74,125
Discretionary Expenditures	\$ 393,248
Program Description: The mission of the State Police Commission is to provide a separate merit system for the commissioned officersof Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, process personnel actions, issue certificates of eligible's, schedule appeal hearings and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.	

Objective: The Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

Performance Indicators:

Number of incoming appeals	8
Percentage of all appeal cases heard and decided within 3 months	22%

Objective: The Administration Program will maintain a one-day turnaround time on processing personnel actions.

Performance Indicators:

Number of personnel actions processed	6
Average processing time for personnel actions (in days)	1

Objective: The Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

Performance Indicators:

Number of job applicants - cadets only	88
Number of tests given	12
Number of certificates issued	1
Number of eligibles per certificate	668
Average length of time to issue certificates (in days)	1

Objective: The Administration Program will maintain existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed which could drastically change indicators at that time.

Performance Indicators:

Total number of job applicants - sergeants, lieutenants, and captains	440
Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains	45
Total number of tests given - sergeants, lieutenants, and captains	12

Average number of days to process grades – sergeants, lieutenants, and captains	30
Total number of certificates issued - sergeants, lieutenants, and captains	40
Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains	1
TOTAL EXPENDITURES	\$ 467,373
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 74,125
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 74,125
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 393,248
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 393,248

17-565 BOARD OF TAX APPEALS

EXPENDITURES:	
Administrative - Authorized Positions (5)	
Nondiscretionary Expenditures	\$ 17,983
Discretionary Expenditures	\$ 563,305
Program Description: Provides an appeals board to hear and decide on dispute sand controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.	
Objective: Process cases and conduct hearings as requested by parties.	
Performance Indicators:	
Percentage of taxpayer cases processed within 30 days of receipt	90%
Percentage of judgments signed 60 days from hearing	70%
Local Tax Division Program - Authorized Positions (2)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 187,500
Program Description: Provides an appeals division to hear and decide on disputes and controversies between taxpayers and the various parish sales and use tax collectors; reviews and makes recommendations on tax refund claims.	

TOTAL EXPENDITURES	\$ 768,788
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 17,983
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 17,983
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 520,898
State General Fund by:	
Interagency Transfers	\$ 132,000
Fees & Self-generated Revenues	\$ 97,907
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 750,805
Payable out of the State General Fund by	
Interagency Transfers from the Department of Revenue to the Administrative Program for operating expenses	\$ 88,000

Provided, however, that the creation of Schedule 17-565 and the amount funded herein shall be contingent upon House Bill No. 863 of the 2014 Regular Session of the Legislature being enacted into law.

Provided, however, that the creation of the Local Tax Division Program and the amount funded herein shall be contingent upon House Bill No. 863 of the 2014 Regular Session of the Legislature being enacted into law.

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.

19-671 BOARD OF REGENTS

EXPENDITURES:

Board of Regents - Authorized Positions (19,972)		
Nondiscretionary Expenditures	\$	69,367,358
Discretionary Expenditures	\$	917,243,732
Role, Scope, and Mission Statement: <i>The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.</i>		

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 3.7% from the baseline level of 221,831 in Fall 2012 to 229,980 by Fall 2018.		
Performance Indicators:		
Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE	

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 72.1 to 74.3 by Fall 2014 (retention of Fall 2013 cohort).

Performance Indicators:	
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 48.8% to 51% by Fall 2018 (retention of Fall 2017 cohort).	
Performance Indicators:	
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 2.4 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 70.6% to 73% by Fall 2018 (retention of Fall 2017 cohort).	
Performance Indicators:	
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 60.4% to 62.5 % by Fall 2018 (retention of Fall 2016 cohort).	
Performance Indicators:	
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2004 cohort) of 38.2% to 40% by 2018-19 (Fall 2013 cohort); for Two-Year Colleges (Fall 2007 cohort) of 15.6% to 19.5% by 2018-19 (Fall 2016 cohort).	
Performance Indicators:	
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment	TBE
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 37,461 in 2011-12 academic year to 41,000 in academic year 2018-19. Students may only be counted once per award level.	
Performance Indicators:	
Total number of completers for all award levels	TBE

TOTAL EXPENDITURES		\$ 986,611,090
MEANS OF FINANCE (NONDISCRETIONARY)		
State General Fund (Direct)		\$ 69,367,358
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		\$ 69,367,358
MEANS OF FINANCE (DISCRETIONARY)		
State General Fund (Direct)		\$ 830,707,759
State General Fund by:		
Interagency Transfers		\$ 2,703,825
Fees & Self-generated Revenues		\$ 2,762,327
Statutory Dedications:		
Overcollections Fund		\$ 39,075,948
Louisiana Quality Education Support Fund		\$ 28,230,000
Proprietary School Fund		\$ 200,000

Medical and Allied Health Professional Education Scholarship & Loan Fund	\$ 200,000
Federal Funds	<u>\$ 13,363,873</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 917,243,732

The special programs identified below are funded within the Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each category.

Louisiana Quality Education Support Fund	
Enhancement of Academics and Research	\$ 16,583,706
Recruitment of Superior Graduate Fellows	\$ 4,164,000
Endowment of Chairs	\$ 2,020,000
Carefully Designed Research Efforts	\$ 4,620,000
Administrative Expenses	<u>\$ 842,294</u>
Total	<u>\$ 28,230,000</u>

Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund may be entered into for periods of not more than six years.

Payable out of the State General Fund (Direct) to the Board of Regents for additional funding for TOPS awards	\$ 11,510,787
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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.

Provided, however, of the \$16,850,000 in State General Fund (Direct) and \$12,150,000 in Interagency Transfers provided for the Workforce and Innovation for a Stronger Economy Initiative shall be distributed in accordance with a plan developed and approved by the Board of Regents and implemented by the Division of Administration. Provided, further, the distribution from the Board of Regents shall include the following: \$1,500,000 for the Pennington Biomedical Research Center; \$1,000,000 for the College of Engineering & Science at Louisiana Tech University; and \$1,000,000 for the School of Pharmacy at the University of Louisiana at Monroe. Provided, however, in the event during Fiscal Year 2014-2015 that the state general fund and dedicated funds for higher education are below the level appropriated in Fiscal Year 2013-2014, the WISE Council may delay or waive match requirements, in the event that House Bill No. 1033 of the 2014 Regular Session of the Legislature is enacted into law.

Provided, however, of the \$6,100,000 in State General Fund (Direct) provided for Competitive Core Funding shall be distributed in accordance with a plan developed and approved by the Board of Regents and implemented by the Division of Administration.

Provided, however, of the \$2,000,000 in State General Fund (Direct) provided for facility and technology upgrades at Southern University and Grambling State University shall be distributed in accordance with a plan developed and approved by the Board of Regents and implemented by the Division of Administration. Provided, however, the distribution from the Board of Regents shall include \$150,000 for Southern University - New Orleans and \$150,000 for Southern University - Shreveport, Louisiana.

The commissioner of administration is hereby authorized and directed to adjust the means of financing in this agency by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Overcollections Fund by \$39,075,948.

Payable out of the State General Fund (Direct) to the Board of Regents	\$ 15,925,948
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Payable out of the State General Fund (Direct) to the Board of Regents for the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center - Shreveport	\$ 3,000,000
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Payable out of the State General Fund by Interagency Transfers from the Division of Administration, Community Development Block Grant Program to the Board of Regents for the Workforce and Innovation for a Stronger Economy Initiative	\$ 12,150,000
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19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

Provided, however, funds and authorized positions for the Louisiana Universities Marine Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents for each of the programs within the Louisiana Universities Marine Consortium.

EXPENDITURES:	
Louisiana Universities Marine Consortium - Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 7,419,906

Role, Scope, and Mission Statement: *The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.*

Objective: Increase the current levels of research activity at LUMCON by 20% annually.

Performance Indicators:	
Number of scientific faculty (state)	TBE
Number of scientific faculty (total)	TBE
Research grants-expenditures (in millions)	TBE
Grant: state funding ratio	TBE

Objective: Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% annually.

Performance Indicators:	
Number of students registered	TBE
Number of credits earned	TBE
Number of university student contact hours	TBE
Contact hours for non-university students	TBE
Number of students taking field trips	TBE
Total number of non-university groups	TBE

Auxiliary Account - Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	<u>\$ 2,130,000</u>

TOTAL EXPENDITURES \$ 9,549,906

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Interagency Transfers	\$ 375,000
Fees & Self-generated Revenues	\$ 5,100,000
Statutory Dedications:	
Support Education in Louisiana First Fund	\$ 40,239
Federal Funds	<u>\$ 4,034,667</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 9,549,906

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Louisiana Universities Marine Consortium Program in this agency by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund by \$83.

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

Dormitory/Cafeteria Sales	\$ 130,000
Vessel Operations	\$ 900,000
Vessel Operations - Federal	\$ 1,100,000

19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE

Provided, however, funds and authorized positions for the Office of Student Financial Assistance shall be appropriated pursuant to the plan adopted by the Board of Regents for each of programs within the Office of Student Financial Assistance.

EXPENDITURES:

Administration/Support Services - Authorized Positions (0)		
Nondiscretionary Expenditures	\$	114,934
Discretionary Expenditures	\$	11,097,371
Program Description: <i>Provides direction and administrative support services for the agency and all student financial aid program participants.</i>		

Objective: To plan and perform audits to achieve at least an 88% compliance rate with statutes, regulations and directives.
Performance Indicators:
Number of audits planned to achieve compliance level TBE
Number of audits performed TBE
Compliance level determined by audits TBE

Loan Operations - Authorized Positions (0)		
Nondiscretionary Expenditures	\$	232,213
Discretionary Expenditures	\$	52,816,469
Program Description: <i>To manage and administer the federal and state student financial aid programs that are assigned to the Louisiana Student Financial Assistance Commission.</i>		

Objective: To maintain a reserve ratio that is never less than the minimum federal requirement of 0.25%.
Performance Indicators:
Reserve ratio TBE
Reserve fund cash balance (in millions) TBE
Annual default rate TBE
Loans outstanding (in billions) TBE

Scholarships/Grants - Authorized Positions (0)		
Nondiscretionary Expenditures	\$	14,405
Discretionary Expenditures	\$	4,011,938
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>		

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.
Performance Indicators:
Number of account owners TBE
Principal deposits TBE

TOPS Tuition Program - Authorized Positions (0)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	76,702,731
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>		

Objective: To determine the TOPS eligibility of 97% of all applicants by September 1st of each application year.
Performance Indicators:
Total amount awarded TBE
Total number of award recipients TBE
Percentage of applicants whose eligibility was determined by September 1st TBE

TOTAL EXPENDITURES \$144,990,061

MEANS OF FINANCE (NONDISCRETIONARY):	
Federal Funds	\$ 361,552

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$361,552

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Interagency Transfers	\$ 724,300

Fees & Self-generated Revenues	\$ 41,450
Statutory Dedications:	
Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
TOPS Fund	\$ 76,702,731
Federal Funds	\$ 67,100,028

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$144,628,509

Payable out of the State General Fund by	
Statutory Dedications out of the TOPS Fund to the TOPS Tuition Program for TOPS awards	
	\$ 3,391,949

Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the number of TOPS awards are more or less estimated.

Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint Legislative Committee on the Budget a quarterly expense report indicating the number of Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students at each of the state's public and private postsecondary institutions, beginning October 1, 2014. Such report shall also include quarterly updated projections of anticipated total Go Grant expenditures for Fiscal Year 2014-2015.

Provided, further, that, if at any time during Fiscal Year 2014-2015, the agency's internal projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of Student Financial Assistance shall immediately notify the Joint Legislative Committee on the Budget.

Provided, however, that of the funds appropriated in this Schedule for the Scholarship/ Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer and the proceeds there from credited to those respective funds in the State Treasury and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance and may be expended by the agency in the subsequent fiscal year as appropriated.

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

Provided, however, funds and authorized positions for the Louisiana State University Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Louisiana State University Board of Supervisors institutions.

EXPENDITURES:

Louisiana State University Board of Supervisors		
- Authorized Positions (0)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures		\$649,013,398
TOTAL EXPENDITURES		\$ 649,013,398

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:	
Interagency Transfers	\$ 7,073,880
Fees and Self-generated Revenues	\$579,282,565
Statutory Dedications:	
Support Education in Louisiana First Fund	\$ 20,378,678
Tobacco Tax Health Care Fund	\$ 24,600,000
Two Percent Fire Insurance Fund	\$ 210,000
Equine Health Studies Program Fund	\$ 750,000
Fireman's Training Fund	\$ 3,700,000
Federal Funds	\$ 13,018,275

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$649,013,398

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Louisiana State University Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First

Fund by \$41,925 and allocating the reduction among each higher education institution as follows:

Louisiana State University - A & M College	\$	17,651
Louisiana State University - Alexandria	\$	573
Louisiana State University Health Sciences Center - New Orleans	\$	8,820
Louisiana State University Health Sciences Center - Shreveport	\$	5,736
Louisiana State University - Eunice	\$	533
Louisiana State University - Shreveport	\$	1,349
Louisiana State University - Agricultural Center	\$	6,210
Paul M. Hebert Law Center	\$	852
Pennington Biomedical Research Center	\$	201
TOTAL	\$	41,925

Out of the funds and authorized positions appropriated herein to the Louisiana State University Board of Supervisors, the following amounts shall be allocated to each higher education institution.

Louisiana State University Board of Supervisors - Authorized Positions (0)	
Nondiscretionary State General Fund	\$ 0
Nondiscretionary Total Financing	\$ 0
Discretionary State General Fund	\$ 0
Discretionary Total Financing	\$ 0

Role, Scope, and Mission Statement: *The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 8% from the baseline level of 42,757 in Fall 2009 to 46,183 by Fall 2018.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.9 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 80.9% to 83.8% by Fall 2018 (retention of Fall 2017).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Decrease the percentage of first-time, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3% to 48.3% by Fall 2018 (retention of Fall 2017).

Performance Indicators:

Percentage of first time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 72% to 75.5% by Fall 2018 (retention of Fall 2016).

Performance Indicator:

Percentage of first-time, full-time, degree-seeking

freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort for Four Year Universities) of 53.5% to 60.4% by 2018-19 (Fall 2011 cohort). For Two-Year Colleges (Fall 2005 cohort) of 7.8% to 7.9% by 2017-18 (Fall 2014 cohort).

Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 7,009 in 2008-09 academic year to 7,261 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels TBE

Louisiana State University - A & M College - Authorized Positions (0)	
Nondiscretionary State General Fund	\$ 0
Nondiscretionary Total Financing	\$ 0
Discretionary State General Fund	\$ 0
Discretionary Total Financing	\$ 368,117,948

Role, Scope and Mission Statement: *As the flagship institution in the state, the vision of Louisiana State University is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as a land-, sea-, and space-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 14.3% from the baseline level of 27,992 in Fall 2009 to 32,000 by Fall 2018.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.4 percentage point from the Fall 2008 cohort (to Fall 2009) baseline level of 83.6% to 86% by Fall 2018 (retention of Fall 2017).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 76.5% to 79% by Fall 2018 (retention of Fall 2016).

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 60.7% to 65% by 2018-19 (Fall 2011 cohort).

Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 5,954 in 2008-09 academic year to 6,200 in academic year 2017-18. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels TBE

Louisiana State University – Alexandria - Authorized Positions (0)	
Nondiscretionary State General Fund	\$ 0
Nondiscretionary Total Financing	\$ 0
Discretionary State General Fund	\$ 0
Discretionary Total Financing	\$ 11,541,346

Role, Scope, and Mission Statement: Louisiana State University at Alexandria offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to 2,702 by Fall 2018.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 54% to 61% by Fall 2018 (retention of Fall 2017).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 31% to 38% by Fall 2018 (retention of Fall 2016).

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort for Four Year Universities) of 5% to 15% by 2018-19 (Fall 2011 cohort).

Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 328 in 2008-09 academic year to 342 in academic year 2017-18. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels TBE

Louisiana State University Health Sciences Center – New Orleans

- Authorized Positions (0)	
Nondiscretionary State General Fund	\$ 0
Nondiscretionary Total Financing	\$ 0
Discretionary State General Fund	\$ 0
Discretionary Total Financing	\$ 101,820,933

Role, Scope, and Mission Statement: The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides education, research, and public service through direct patient care and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates a learning environment of excellence, in which students are prepared for career success, and faculty are encouraged to participate in research promoting the discovery and dissemination of new knowledge, securing extramural support, and translating their findings into improved education and patient care. Each year LSUHSC-NO contributes a major portion of the renewal of the needed health professions workforce. It is a local, national, and international leader in research. LSUHSC-NO promotes disease prevention and health awareness for patients and the greater Louisiana community. It participates in mutual planning with community partners and explores areas of invention and collaboration to implement new endeavors for outreach in education, research, service and patient care.

Objective: To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 7.8% from baseline level of 2,644 in Fall 2009 to 2,850 by Fall 2018.

Performance Indicators:

Fall headcount enrollment TBE
Percent change for fall headcount enrollment over Fall 2009 baseline year TBE

Objective: To maintain minority fall headcount enrollment at the LSU Health Sciences Center-New Orleans at the Fall 2006 baseline of 422 through Fall 2018.

Performance Indicators:

Percent change for minority Fall headcount enrollment over Fall 2006 baseline year TBE
Minority Fall headcount enrollment TBE

Objective: To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 93% in Fall 2006 by Fall 2018.

Performance Indicators:

Retention rate of first-time, full-time entering students to second year TBE
Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2006 baseline year) TBE

Objective: To maintain 100% accreditation of programs.

Performance Indicators:

Percentage of mandatory programs accredited TBE

Objective: To maintain the number of students earning medical degrees at the Spring 2009 baseline of 176 through Spring 2019.

Performance Indicator:

Number of students earning medical degrees TBE
Percent increase in the number of students earning medical degrees over the Spring 2009 baseline year level TBE

Objective: To maintain the number of cancer screenings at the actual FY 12-13 level of 22,134 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2018-19.

Performance Indicator:

Percent increase in screenings TBE
Percentage of patients screened for breast cancer with a diagnosis of cancer TBE
Percentage of patients screened for cervical cancer with a diagnosis of cancer TBE

Louisiana State University Health Sciences Center - Shreveport		
- Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	90,489,089

Role, Scope, and Mission Statement: *The primary mission of Louisiana State University Health Sciences Center – Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.*

Objective: Maintain the fall 14th class day headcount enrollment in public postsecondary education by 3.3% from the baseline level of 823 in Fall 2009 to 850 by Fall 2018.

Performance Indicators:	
Fall headcount enrollment	TBE
Change in Fall headcount enrollment over the baseline year	TBE

Objective: To maintain minority fall headcount enrollment at the Fall 2006 baseline of 111 through Fall 2018.

Performance Indicators:	
Minority Fall headcount enrollment	TBE
Percent change for minority Fall headcount enrollment over Fall 2006 baseline year	TBE

Objective: To maintain the percentage of full-time entering students retained to the second year in Fall 2009 at the baseline rate of 97.5% in Fall 2011 through Fall 2018.

Performance Indicators:	
Retention rate of full-time entering students to second year	TBE
Percentage point change in retention of full-time entering students to second year (from Fall 2006 Baseline Year)	TBE

Objective: To maintain 100% accreditation of programs that are both educational and hospital related.

Performance Indicator:	
Percentage of mandatory programs accredited	TBE

Objective: To maintain the number of students earning medical degrees at the Spring 2009 baseline of 111 through Spring 2019.

Performance Indicators:	
Number of students earning medical degrees	TBE
Percentage difference in the number of students earning medical degrees over the Spring 2009 baseline year level	TBE

Objective: To maintain the number of cancer screenings performed at the Fiscal Year 2007-2008 level in programs supported by the Feist-Weiller Cancer Center(FWCC) through Fiscal Year 2018-2019.

Performance Indicator:	
Percentage of patients screened for breast cancer with a diagnosis of cancer	TBE

Payable out of the State General Fund by Interagency Transfers from the Department of Health and Hospitals to the Louisiana State University Board of Supervisors for the LSU Health Sciences Center - Shreveport	\$	8,000,000
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Louisiana State University – Eunice - Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	8,140,724

Role, Scope, and Mission Statement: *Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 17.9% from the baseline level of 3,332 in Fall 2009 to 2,736 by Fall 2018.

Performance Indicators:	
Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE

Objective: Decrease the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3% to 48.3% by Fall 2018 (retention of Fall 2017).

Performance Indicators:	
Percentage of first time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate for Two-Year Colleges (Fall 2005 cohort) of 7.8% to 7.9% by 2018-19 (Fall 2014 cohort).

Performance Indicators:	
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment	TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 256 in 2008-09 academic year to 259 in academic year 2017-18. Students may only be counted once per award level.

Performance Indicator:	
Total number of completers for all award levels	TBE

Louisiana State University - Shreveport - Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	22,894,215

Role, Scope, and Mission Statement: *The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by

2% from the baseline level of 4,635 in Fall 2009 to 4,728 by Fall 2018.		
Performance Indicators:		
Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE	
Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 64.8% to 69% by Fall 2018 (retention of Fall 2017).		
Performance Indicators:		
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE	
Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 46.3% to 49% by Fall 2018 (retention of Fall 2016).		
Performance Indicator:		
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	TBE	
Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 20.1% to 28% by 2018-19 (Fall 2011 cohort).		
Performance Indicators:		
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment	TBE	
Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 633 in 2008-09 academic year to 641 in academic year 2018-19. Students may only be counted once per award level.		
Performance Indicator:		
Total number of completers for all award levels	TBE	
Payable out of the State General Fund by Fees and Self-generated Revenues to the Louisiana State University Board of Supervisors for Louisiana State University - Shreveport for operating expenses		\$ 1,000,000
Louisiana State University – Agricultural Center - Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	25,061,277
Role, Scope, and Mission Statement: <i>The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.</i>		
Objective: To maintain and enhance the competitiveness and sustainability of the state’s renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.		
Performance Indicators:		
Average adoption rate for recommendations	TBE	
Percent increase in average adoption rate for recommendations	TBE	
Objective: To facilitate the development of an effective and informed community citizenry		
by maintaining club membership and program participants in 4-H youth development programs within the extension service.		
Performance Indicators:		
Number of 4-H members and program participants	TBE	
Percent increase in 4-H club members and program participants	TBE	
Objective: To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.		
Performance Indicators:		
Number of education contacts	TBE	
Percent increase in number of educational contacts	TBE	
Paul M. Hebert Law Center - Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	20,024,548
Role, Scope, and Mission Statement: <i>To attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana’s legal contributions as reasoned models for consideration by other jurisdictions; and to develop the law school’s potential as a bridge between the civil law and the common law, and to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.</i>		
Objective: Decrease the fall 14th class day headcount enrollment of degree receiving students at Paul M. Hebert Law Center by 15% from the baseline level of 598 in Fall 2009 to 500 by Fall 2018.		
Performance Indicator:		
Number of degree receiving students (as of the 14th class day) in public postsecondary education	TBE	
Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 19% from baseline level of 656 in Fall 2009 to 530 by Fall 2018.		
Performance Indicator:		
Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE	
Percent change in the number of students enrolled (as of 14 th class day) in public postsecondary education	TBE	
Objective: Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment from Fall 2008 cohort (to Fall 2009) baseline level of 91.67% by Fall 2018 (retention of Fall 2017).		
Performance Indicators:		
Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment	TBE	
Objective: Decrease the percentage of first-time bar passage rates as a percentage of the state average for Law Center graduates from a baseline of 119% of the state rate for the average 2007-2009 to 112% of the state rate for 2017-18.		
Performance Indicators:		
Bar exam passage rate as a percentage of the state bar exam Passage rate	TBE	
Objective: Increase the placement rate for the Law Center’s graduates from the baseline level of 91.7% for the average 2007-2009 to 92% for 2017-19.		
Performance Indicator:		
Percentage of graduates placed in jobs at nine month after graduation	TBE	
Objective: Increase the Graduation Rate for students earning Juris Doctorate degrees from		

83.6% for the average 2007-09 baseline to 88% by Fall 2018.
Performance Indicator:
Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) TBE

Objective: Increase the institutional median LSAT score from 157 for the average 2012-13 baseline to 158 by Fall 2018.
Performance Indicator:
Institutional Median LSAT Score TBE

Pennington Biomedical Research Center - Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	923,318

Role, Scope, and Mission Statement: *The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research in cellular and molecular biology, progresses to tissues and organ physiology, and is extended to whole body biology and behavior. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are extended to communities and large populations and then shared with scientists and spread to consumers across the world through public education programs and commercial applications.*

Objective: To increase total gift/grant/contract funding by 10%.
Performance Indicators:
Increase in non-state funding TBE
Number of funded proposals TBE

Objective: To increase funding through contract research, technology transfer, and business development by 5%.
Performance Indicator:
Number of clinical trial proposals funded TBE

Objective: To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25%.
Performance Indicator:
Number of participants TBE

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

Provided, however, funds and authorized positions for the Southern University Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Southern University Board of Supervisors institutions.

EXPENDITURES:		
Southern University Board of Supervisors – Authorized Positions (0)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	86,571,790
TOTAL EXPENDITURES		\$ 86,571,790

MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers	\$	2,696,980
Fees and Self-generated Revenues	\$	75,479,211
Statutory Dedications:		
Support Education in Louisiana First Fund	\$	2,941,390
Tobacco Tax Health Care Fund	\$	1,000,000
Southern University AgCenter Program Fund	\$	750,000
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$	50,000
Federal Funds	\$	3,654,209
TOTAL MEANS OF FINANCING (DISCRETIONARY)		\$ 86,571,790

Payable out of the State General Fund by Fees and Self-generated Revenues to the Southern University Board of Supervisors for Southern University - Shreveport, Louisiana		
	\$	292,970

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Southern University Board of Supervisors by reducing the appropriation out of the State General Fund by Fees and Self-generated Revenues by \$4,258,357 and allocating the reduction among each higher education institution as follows:

Southern University - Agricultural & Mechanical College	\$	2,412,346
Southern University - Law Center	\$	909,988
Southern University - New Orleans	\$	936,023
TOTAL		\$ 4,258,357

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Southern University Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund by \$6,052 and allocating the reduction among each higher education institution as follows:

Southern University - Agricultural & Mechanical College	\$	3,962
Southern University - Law Center	\$	433
Southern University - New Orleans	\$	1,133
Southern University - Shreveport, Louisiana	\$	405
Southern University - Agricultural Research and Extension Center	\$	119
TOTAL		\$ 6,052

Out of the funds and authorized positions appropriated herein to the Southern University Board of Supervisors, the following amounts shall be allocated to each higher education institution.

Southern University Board of Supervisors - Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	0

Role, Scope, and Mission Statement: *The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 1.0% from the baseline level of 13,381 in Fall 2012 to 13,516 by Fall 2019.

Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.9 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 58.7% to 61.6% by Fall 2019 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50.6 to 53.8 by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 5.5 percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 43.0% to 48.5% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 6.5 percentage points from the average system wide baseline level of 16.7% to 23.2% by 2018-19 (Fall 2013 cohort).

Performance Indicators:
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,036 in 2011-12 academic year to 2,170 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels TBE

Southern University – Agricultural & Mechanical College - Authorized Positions (0)			
Nondiscretionary State General Fund	\$	0	
Nondiscretionary Total Financing	\$	0	
Discretionary Sate General Fund	\$	0	
Discretionary Total Financing	\$	51,585,592	

Role, Scope, and Mission Statement: *Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana’s population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, an Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly, research, and creative activities, and to give meaningful public service to the community, the state, the nation, and the world so that Southern University graduates are competent, informed, and productive citizens.*

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 1.3% from the baseline level of 6,611 in Fall 2012 to 6,523 by Fall 2018.

Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.6 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 69.0% to 72.6% by Fall 2018-19 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 9 percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 57.0% to 66.0% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 3.1 percentage points from the baseline year rate (Fall 2009 cohort) of 29.3% to 32.4% by 2018-19 (Fall 2013 cohort).

Performance Indicators:
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,257 in 2011-2012 academic year to 1,293 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels TBE

Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for Southern University - Agricultural & Mechanical College		\$	2,400,000
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Southern University – Law Center - Authorized Positions (0)			
Nondiscretionary State General Fund	\$	0	
Nondiscretionary Total Financing	\$	0	
Discretionary State General Fund	\$	0	
Discretionary Total Financing	\$	9,327,181	

Role, Scope, and Mission Statement: *Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by .4% from the baseline level of 598 in Fall 2009 to 600 by Fall 2018.

Performance Indicator:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first year Law Students retained to the second Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 82.0% to 84.5% by Fall 2018 (retention of Fall 2013 cohort).

Performance Indicators:
Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time bar passage rates as a percentage of the state average for Southern University Law Center graduates

from a baseline of 88% of the state rate for 2012-13 to 89.7% of the state rate for 2017-18.		freshmen retained to the third Fall at the same institution of initial enrollment		TBE
Performance Indicators:		Objective: Increase the three\six graduation rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2011 cohort) of 4.0% to 14.0% by 2018-19.		
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	TBE	Performance Indicators:		
Bar exam passage rate as a percentage of the state bar exam passage rate	TBE	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment		
Objective: Increase the placement rate for the Law Center’s graduates from the baseline level of 76.0% for 2012-2013 to 79.8% for 2018-2019.		Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 484 in academic year 2011-2012 to 557 in academic year 2018-19. Students may only be counted once per award level.		
Performance Indicator:		Performance Indicator:		
Percentage of graduates placed in jobs at nine month after graduation	TBE	Total number of completers for all award levels		
Objective: Increase the Graduation Rate for students earning Juris Doctorate degrees from 81% in the 2012-13 baseline year to 84% for 2018-19 within three years (same institution graduation rate).		Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for Southern University - New Orleans		
Performance Indicator:		\$ 300,000		
Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate)	TBE	Southern University – Shreveport, Louisiana - Authorized Positions (0)		
Objective: To increase the institutional median LSAT score from 145 in Fall 2009 to 148 by Fall 2018.		Nondiscretionary State General Fund		
Performance Indicator:		\$ 0		
Institutional Median LSAT Score	TBE	Nondiscretionary Total Financing		
Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for Southern University - Law Center		\$ 0		
	\$ 1,500,000	Discretionary State General Fund		
Southern University – New Orleans - Authorized Positions (0)		\$ 0		
Nondiscretionary State General Fund	\$ 0	Discretionary Total Financing		
Nondiscretionary Total Financing	\$ 0	\$ 7,255,442		
Discretionary State General Fund	\$ 0	Role, Scope, and Mission Statement: <i>This Southern University – Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.</i>		
Discretionary Total Financing	\$ 12,941,654	Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 5.6% from the baseline level of 2,931 in Fall 2012 to 3,105 by Fall 2018.		
Role, Scope, and Mission Statement: <i>Southern University – New Orleans primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.</i>		Performance Indicators:		
Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 1.5% from the baseline level of 3,239 in Fall 2012 to 3,288 by Fall 2018.		Number of students enrolled (as of the 14th class day) in public postsecondary education		
Performance Indicators:		TBE		
Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE	Objective: To increase the percentage of first-time, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50.60% to 53.8% by Fall 2018 (retention of Fall 2017 cohort).		
Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 48.4% to 50.6% by Fall 2018 (retention of Fall 2017 cohort).		Performance Indicators:		
Performance Indicators:		Percentage of first time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment		
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE	Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) from baseline year rate (Fall 2011 cohort) of 14.0% to 15.5% by 2018-2019.		
Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 28.4% to 31.0% by Fall 2018 (retention of Fall 2016 cohort).		Performance Indicators:		
Performance Indicator:		Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment		
Percentage of first-time, full-time, degree-seeking		TBE		
Total number of completers for all award levels		TBE		

Payable out of the State General Fund (Direct)
to the Southern University Board of Supervisors
for Southern University - Shreveport, Louisiana

	\$	300,000
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Southern University – Agricultural Research and Extension Center
- Authorized Positions (0)

Nondiscretionary Sate General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	5,461,921

Role, Scope, and Mission Statement: *The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.*

Objective: To maintain and enhance the competitiveness and sustainability of the state’s renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2013 baseline level of 53% through the year 2019.

Performance Indicator:
Percentage of entrepreneurs adoption rate for recommendation TBE

Objective: To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of three percent from the Fiscal Year 2013 baseline of 120,000 through Fiscal Year 2019.

Performance Indicators:
Number of volunteer leaders TBE
Number of participants in youth development programs and activities TBE
Number of youth participants in community services and activities TBE

Objective: To enhance the quality of the life and services in local communities and the health and well-being of the state’s citizens by increasing educational programs contacts by an average of three percent annually from the Fiscal Year 2013 baseline of 435,500 through Fiscal Year 2019.

Performance Indicators:
Number of educational contacts TBE
Number of educational programs TBE
Percent change in educational contacts TBE

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

Provided, however, funds and authorized positions for the University of Louisiana System Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the University of Louisiana System Board of Supervisors institutions.

EXPENDITURES:
University of Louisiana Board of Supervisors - Authorized Positions (0)

Nondiscretionary Expenditures	\$	0
Discretionary Expenditures		\$545,944,389
TOTAL EXPENDITURES		<u>\$545,944,389</u>

MEANS OF FINANCE (DISCRETIONARY):
State General Fund by:

Interagency Transfers	\$	74,923
Fees & Self-generated Revenues		\$528,923,403
Statutory Dedication:		
Support Education in Louisiana First Fund	\$	16,496,383
Calcasieu Parish Fund	\$	<u>449,680</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$545,944,389

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the University of Louisiana Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund by \$33,938 and allocating the reduction among each higher education institution as follows:

Nicholls State University	\$	2,389
Grambling State University	\$	2,229
Louisiana Tech University	\$	4,219
McNeese State University	\$	2,721
University of Louisiana at Monroe	\$	4,027
Northwestern State University	\$	2,787
Southeastern Louisiana University	\$	4,417
University of Louisiana at Lafayette	\$	5,689
University of New Orleans	\$	<u>5,460</u>
TOTAL	\$	<u>33,938</u>

The commissioner of administration is hereby authorized and directed to adjust the means of financing for McNeese State University in this agency by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Calcasieu Parish Fund by \$15,471.

Out of the funds and authorized positions appropriated herein to the University of Louisiana Board of Supervisors (ULS), the following amounts shall be allocated to each higher education institution.

University of Louisiana Board of Supervisors - Authorized Positions (0)

Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	2,214,000

Role, Scope, and Mission Statement: *The University of Louisiana System is composed of the nine institutions under the supervision and management of the Board of Supervisors for the University of Louisiana System: Grambling State University, Louisiana Tech University, McNeese State University, Nicholls State University, Northwestern State University of Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the University of Louisiana at Monroe, and the University of New Orleans. The Board of Supervisors for the University of Louisiana System shall exercise power as necessary to supervise and manage the institutions of postsecondary education under its control, including receiving and expending all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan; setting tuition and attendance fees for both residents and nonresidents; purchasing or leasing land and purchasing or constructing buildings subject to approval of the Regents; purchasing equipment; maintaining and improving facilities; employing and fixing salaries of personnel; reviewing and approving curricula and programs of study subject to approval of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting rules and regulations; and performing such other functions as are necessary to the supervision and management of the system.*

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 3.63% from the baseline level of 93,531 in Fall 2009 to 90,139 by Fall 2018.

Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 69.3% to 73.3% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.3% to 60.3% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 33.2% to 40.8% by 2018-19 (Fall 2011 cohort).

Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 13,836 in 2008-09 academic year to 14,259 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels TBE

Nicholls State University - Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	39,045,025

Role, Scope, and Mission Statement: *Nicholls State University is a comprehensive, regional, selective admissions university that provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. For more than half a century, the University has been the leader in postsecondary education in an area rich in cultural and natural resources. While maintaining major partnerships with businesses, local school systems, community agencies, and other educational institutions, Nicholls actively participates in the educational, social, and cultural infrastructure of the region. Nicholls’ location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of the nation’s major estuaries provides valuable opportunities for instruction, research and service, particularly in the fields of marine biology, petroleum technology, and culinary arts. Nicholls makes significant contributions to the economic development of the region, maintaining a vital commitment to the well-being of its people through programs that have strong ties to a nationally recognized health care industry in the Thibodaux-Houma metropolitan area, to area business and industry, and to its K-12 education system. As such, it is a center for collaborative, scientific, technological, cultural, educational and economic leadership and services in South Central Louisiana.*

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 9.5% from the baseline level of 7,184 in Fall 2009 to 6,500 by Fall 2018.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.6% to 71.6% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 56.6% to 60.6% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 26.6% to 38.6% by 2018-19 (Fall 2011 cohort).

Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Maintain the total number of completers for all award levels in a given academic year from the baseline year number of 967 in 2008-09 academic year to 967 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels TBE

Payable out of the State General Fund by Fees and Self-generated Revenues to University of Louisiana Board of Supervisors for Nicholls State University for operating expenses		
	\$	1,000,000

Grambling State University - Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	36,053,645

Role, Scope, and Mission Statement: *Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University embraces its founding principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect in all of its programs the diversity present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The University prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students’ development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to 6,490 by Fall 2018.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 10.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 55.5% to 66% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students

retained to the third Fall at the same institution of initial enrollment by 8.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 45.3% to 54% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 36.3% to 37% by 2018-19 (Fall 2011 cohort).

Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 665 in 2008-09 academic year to 733 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels TBE

Louisiana Tech University - Authorized Positions (0)			
Nondiscretionary State General Fund	\$	0	
Nondiscretionary Total Financing	\$	0	
Discretionary State General Fund	\$	0	
Discretionary Total Financing	\$	73,306,942	

Role, Scope, and Mission Statement: Louisiana Tech University recognizes its threefold obligation to advance the state of knowledge, to disseminate knowledge, and to provide strong outreach and service programs and activities. To fulfill its obligations, the university will maintain a strong research, creative environment, and intellectual environment that encourages the development and application of knowledge. Recognizing that service is an important function of every university, Louisiana Tech provides outreach programs and activities to meet the needs of the region and the state. Louisiana Tech views graduate study and research as integral to the university's purpose. Committed to graduate education through the doctorate, it will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Doctoral programs will continue to focus on fields of study in which the University has the ability to achieve national competitiveness or to respond to specific state or regional needs. As such, Louisiana Tech will provide leadership for the region's engineering, science and business innovation.

Objective: Maintain the fall 9th class day headcount enrollment in public postsecondary education by no more than 0% from the baseline level of 11,251 in Fall 2009 to 11,251 by Fall 2018.

Performance Indicators:

Number of students enrolled (as of the 9th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 74.2% to 77% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 61.6% to 65.1% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 47.3% to 50.1% by 2018-19 (Fall 2011 cohort).

Performance Indicators:

Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,714 in 2008-09 academic year to 1,453 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels TBE

Payable out of the State General Fund by Fees and Self-generated Revenues to University of Louisiana Board of Supervisors for Louisiana Tech University for operating expenses			
	\$	2,500,000	

McNeese State University - Authorized Positions (0)			
Nondiscretionary State General Fund	\$	0	
Nondiscretionary Total Financing	\$	0	
Discretionary State General Fund	\$	0	
Discretionary Total Financing	\$	45,461,402	

Role, Scope, and Mission Statement: McNeese State University is a comprehensive institution that provides leadership for educational, cultural, and economic development for southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The institution promotes diverse economic growth and provides programs critical to the oil, gas, petrochemical, and related industries operating in the region. Its academic programs and services are vital resources for increasing the level of education, productivity, and quality of life for the citizens of Louisiana. The University allocates resources and functions according to principles and values that promote accountability for excellence in teaching, scholarship and service, and for cultural awareness and economic development. McNeese emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 5.1% from the baseline level of 8,645 in Fall 2009 to 8,200 by Fall 2018.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.5% to 71% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level

of 54% to 58.5% by Fall 2018 (retention of Fall 2016 cohort).
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 36% to 39.5% by 2018-19 (Fall 2011 cohort).
Performance Indicators:
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Maintain the total number of completers for all award levels in a given academic year from the baseline year number of 1,329 in 2008-09 academic year to 1,329 in academic year 2018-19. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

University of Louisiana at Monroe - Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	50,605,550

Role, Scope, and Mission Statement: *A comprehensive senior institution of higher learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning, pure and applied research, and advancing knowledge through traditional and alternative delivery modalities. With its human, academic, and physical resources, UL Monroe enhances the quality of life in the mid-South. UL Monroe is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the mid-South and the world beyond. The University offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state’s only public doctor of pharmacy program. Coupled with research and service, these programs address the postsecondary educational needs of the area’s citizens, businesses, and industries.*

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 10.7% from the baseline level of 8,967 in Fall 2009 to 8,000 by Fall 2018.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.9 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 73.1% to 75% by Fall 2018 (retention of Fall 2017 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.1% to 60% by Fall 2018 (retention of Fall 2016 cohort).
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 30.9% to 37% by 2018-19 (Fall 2011 cohort).
Performance Indicators:
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,214 in 2008-09 academic year to 1,250 in academic year 2018-19. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

Northwestern State University - Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	51,180,800

Role, Scope, and Mission Statement: *Located in rural Louisiana between the population centers of Alexandria and Shreveport, Northwestern State University serves a wide geographic area between the borders of Texas and Mississippi. It serves the educational and cultural needs of the region through traditional and electronic delivery of courses. Distance education continues to be an increasingly integral part of Northwestern’s degree program delivery, providing flexibility for serving the educational needs and demands of students, state government, and private enterprise. Northwestern’s commitment to undergraduate and graduate education and to public service enable it to favorably affect the economic development of the region and to improve the quality of life for its citizens. The university’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a prime opportunity for the university to provide educational experiences to military personnel stationed there, and, through electronic program delivery, to armed forces throughout the world. Northwestern is also home to the Louisiana Scholars College, the state’s selective admissions college for the liberal arts.*

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 14.4% from the baseline level of 9,247 in Fall 2009 to 7,919 by Fall 2018.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.9% to 72.6% by Fall 2018 (retention of Fall 2017 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 52.8% to 56.7% by Fall 2018 (retention of Fall 2016 cohort).
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 28.1% to 36% by 2018-19 (Fall 2011 cohort).

Performance Indicator: Total number of completers for all award levels	TBE
Payable out of the State General Fund by Fees and Self-generated Revenues to University of Louisiana Board of Supervisors for University of Louisiana at Lafayette for operating expenses	\$ 1,000,000

University of New Orleans - Authorized Positions (0)	
Nondiscretionary State General Fund	\$ 0
Nondiscretionary Total Financing	\$ 0
Discretionary State General Fund	\$ 0
Discretionary Total Financing	\$ 72,400,042

Role, Scope, and Mission Statement: *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 5.5% from the baseline level of 11,724 in Fall 2009 to 11,079 by Fall 2018.

Performance Indicators: Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE
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Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by .4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 68.6% to 69% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators: Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE
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Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 52.4% to 54.5% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator: Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	TBE
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Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 22.1% to 28% by 2018-19 (Fall 2011 cohort).

Performance Indicators: Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE
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Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,892 in 2008-09

academic year to 2,129 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator: Total number of completers for all award levels	TBE
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19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF SUPERVISORS

Provided, however, funds and authorized positions for the Louisiana Community and Technical Colleges Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Louisiana Community and Technical Colleges System Board of Supervisors institutions.

EXPENDITURES: Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 185,126,400
TOTAL EXPENDITURES	\$ 185,126,400

MEANS OF FINANCE (DISCRETIONARY): State General Fund by:	
Fees and Self-generated Revenues	\$ 168,979,304
Statutory Dedications:	
Calcasieu Parish Fund	\$ 149,893
Calcasieu Parish Higher Education Improvement Fund	\$ 274,495
Orleans Parish Excellence Fund	\$ 375,398
Support Education in Louisiana First Fund	\$ 5,347,310
Workforce Training Rapid Response Fund	\$ 10,000,000

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 185,126,400

Payable out of the State General Fund by Fees and Self-generated Revenues to the Louisiana Community and Technical Colleges Board of Supervisors for operating expenses to be allocated to each higher education institution as follows:

Baton Rouge Community College	\$ 2,867,358
Nunez Community College	\$ 272,869
Bossier Parish Community College	\$ 937,595
South Louisiana Community College	\$ 991,781
River Parishes Community College	\$ 644,814
Louisiana Technical College	\$ 1,499,997
SOWELA Technical Community College	\$ 299,983
Northshore Technical Community College	\$ 198,865
TOTAL	\$ 7,713,262

The commissioner of administration is hereby authorized and directed to adjust the means of financing for Delgado Community College in the Louisiana Community and Technical Colleges Board of Supervisors by reducing the appropriation out of the State General Fund by Fees and Self-generated Revenues by \$2,122,915.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for SOWELA Technical Community College in the Louisiana Community and Technical Colleges Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Calcasieu Parish Fund by \$5,157.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for Delgado Community College in the Louisiana Community and Technical Colleges Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Orleans Parish Excellence Fund by \$12,606.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Louisiana Community and Technical Colleges Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund by \$11,002 and allocating the reduction among each higher education institution as follows:

Baton Rouge Community College	\$ 1,608
Delgado Community College	\$ 2,726
Nunez Community College	\$ 313
Bossier Parish Community College	\$ 811
South Louisiana Community College	\$ 1,396
River Parishes Community College	\$ 285
Louisiana Delta Community College	\$ 862
Louisiana Technical College	\$ 1,122
SOWELA Technical Community College	\$ 540
L.E. Fletcher Technical Community College	\$ 280

Northshore Technical Community College	\$	480
Central Louisiana Technical Community College	\$	579
TOTAL	\$	11,002

Out of the funds and authorized positions appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution.

Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions (0)

Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	10,000,000

Role, Scope and Mission Statement: *Prepares Louisiana’s citizens for workforce success, prosperity, continued learning, and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical Colleges System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 8.8% from the baseline level of 73,849 in Fall 2012 to 80,358 by Fall 2018.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 46.75% to 51.75% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 2 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 73% to 75% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 15.6% to 17.6% by 2017-18 (Fall 2014 cohort).

Performance Indicator:

Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 10,834 in 2011-12 academic year to 13,500 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels TBE

Baton Rouge Community College - Authorized Positions (0)

Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	23,306,075

Role,Scope,andMissionStatement: *Anopenadmission, two-year post secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career*

education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and or high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 2.2% from the baseline level of 12,801 in Fall 2012 to 13,083 by Fall 2018.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 39.9% to 42% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 76.4% to 77.4% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 3.2% to 4.5% by 2017-18 (Fall 2014 cohort).

Performance Indicator:

Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,086 in 2011-12 academic year to 1,152 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels TBE

Delgado Community College - Authorized Positions (0)

Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	60,121,263

Role, Scope, and Mission Statement: *Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 21.6% from the baseline level of 18,093 in Fall 2012 to 22,000 by Fall 2018.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 52.4% to 55% by Fall 2018 (retention of Fall 2017 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.1 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 82.4% to 83.5% by Spring 2018 (retention of Fall 2017 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 2.6% to 5.2% by 2017-18 (Fall 2014 cohort).
Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,086 in 2011-12 academic year to 2,295 in academic year 2018-19. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

Nunez Community College - Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	4,761,150

Role, Scope, and Mission Statement: Offers associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational sciences, and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 7.7% from the baseline level of 2,269 in Fall 2012 to 2,444 by Fall 2018.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.2 percentage points from the Fall 2011 cohort (to Fall 2012)

baseline level of 50% to 51.2% by Fall 2018 (retention of Fall 2017 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by .5 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 67.2% to 67.7% by Spring 2018 (retention of Fall 2017 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 12.1% to 13.1% by 2017-18 (Fall 2014 cohort).
Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 222 in 2011-12 academic year to 231 in academic year 2018-19. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE

Bossier Parish Community College - Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	24,116,417

Role, Scope, and Mission Statement: Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 40% from the baseline level of 7,917 in Fall 2012 to 11,083 by Fall 2018.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 6 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 51.3% to 57.3% by Fall 2018 (retention of Fall 2017 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 74% to 77% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 10% to 15% by 2017-18 (Fall 2014 cohort).

Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 972 in 2011-12 academic year to 1,069 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels TBE

South Louisiana Community College - Authorized Positions (0)

Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	15,704,299

Role, Scope, and Mission Statement: *Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 6.8% from the baseline level of 7,349 in Fall 2012 to 7,850 by Fall 2018.

Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 52.6% to 54.1% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 74.6% to 77.6% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 6.3% to 10.2% by 2017-18 (Fall 2014 cohort).

Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,960 in 2011-12 academic year to 2,065 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels TBE

River Parishes Community College - Authorized Positions (0)

Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	5,509,039

Role, Scope, and Mission Statement: *River Parishes Community College is an open-admission, two-year, post-secondary public institution serving the river parishes. The College provides transferable courses and curricula up to and including Certificates and Associates degrees. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 19% from the baseline level of 3,566 in Fall 2012 to 4,233 by Fall 2018.

Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.9 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 46.6% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.1 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 82.4% to 83.5% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 4.2% to 7.2% by 2017-18 (Fall 2014 cohort).

Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 408 in 2011-12 academic year to 300 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels TBE

Louisiana Delta Community College - Authorized Positions (0)

Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	10,656,266

Role, Scope, and Mission Statement: *Offers quality instruction and service to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad*

based vocational and career training, continuing educational and various community and outreach services. The College will provide these programs in a challenging, wholesale, ethical, and intellectually stimulating setting where students are encouraged to develop their academic, vocational, and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 4,080 in Fall 2012 to 4,288 by Fall 2018.

Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by .4 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 46.1% to 46.5% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by .5 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 66.2% to 66.7% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 11.9% to 12.4% by 2017-18 (Fall 2014 cohort).

Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 271 in 2011-12 academic year to 759 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels TBE

Louisiana Technical College - Authorized Positions (0)			
Nondiscretionary State General Fund	\$		0
Nondiscretionary Total Financing	\$		0
Discretionary State General Fund	\$		0
Discretionary Total Financing	\$	7,506,361	

Role, Scope, and Mission Statement: Louisiana Technical College (LTC), which consists of 2 regionally, accredited Technical Colleges with 10 campuses: Northwest Louisiana Technical College, and South Central Louisiana Technical College. The main mission of the LTC remains workforce development. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of the industry. Included is training, retraining, cross training, and continuous upgrading of the state’s workforce so that citizens are employable at both entry and advanced levels.

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 3.4% from the baseline level of 5,826 in Fall 2012 to 5,626 by Fall 2018.

Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Decrease the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 2 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 72.4% to 70.4% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,001 in 2011-12 academic year to 1,200 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels TBE

SOWELA Technical Community College - Authorized Positions (0)			
Nondiscretionary State General Fund	\$		0
Nondiscretionary Total Financing	\$		0
Discretionary State General Fund	\$		0
Discretionary Total Financing	\$	7,970,030	

Role, Scope, and Mission Statement: Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 27.8% from the baseline level of 2,741 in Fall 2012 to 3,503 by Fall 2018.

Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 36.4% to 37.9% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 5 percentage points from the Fall 2011 cohort (to the Spring Y2011-12) baseline level of 64.75% to 69.75% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 40% to 42.5% by 2017-18 (Fall 2014 cohort).

Performance Indicator:
Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,830 in 2011-12 academic year to 1,835 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels TBE

L.E. Fletcher Technical Community College - Authorized Positions (0)			
Nondiscretionary State General Fund	\$		0
Nondiscretionary Total Financing	\$		0
Discretionary State General Fund	\$		0
Discretionary Total Financing	\$	5,851,286	

Role, Scope, and Mission Statement: *L.E. Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 2,502 in Fall 2012 to 2,627 by Fall 2018.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 47% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 15 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 53.36% to 68.36% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 17.1% to 18.9% by 2017-18 (Fall 2014 cohort).

Performance Indicator:

Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 242 in 2011-12 academic year to 325 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels TBE

Northshore Technical Community College - Authorized Positions (0)			
Nondiscretionary State General Fund	\$		0
Nondiscretionary Total Financing	\$		0
Discretionary State General Fund	\$		0
Discretionary Total Financing	\$	5,334,232	

Role, Scope, and Mission Statement: *Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the*

state. NTCC is dedicated to increasing opportunities for access and success, ensuring quality and accountability, enhancing services to communities and state, providing effective articulation and credit transfer to other institutions of higher education, and contributing to the development of business, industry and the community through customized education, job training and re-training. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today’s global economy.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 16.4% from the baseline level of 3,111 in Fall 2012 to 3,621 by Fall 2018.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 36% to 37.5% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.6 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 69.71% to 71.31% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Decrease the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 46% to 40% by 2017-18 (Fall 2014 cohort).

Performance Indicator:

Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 677 in 2011-12 academic year to 700 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels TBE

Central Louisiana Technical Community College - Authorized Positions (0)			
Nondiscretionary State General Fund	\$		0
Nondiscretionary Total Financing	\$		0
Discretionary State General Fund	\$		0
Discretionary Total Financing	\$	4,289,982	

Role, Scope, and Mission Statement: *Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends,by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies,*

the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 2,184 in Fall 2012 to 2,227 by Fall 2018.

Performance Indicators:

Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 61.2% to 64.2% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators:

Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 497 in 2011-12 academic year to 565 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:

Total number of completers for all award levels TBE

LCTCSOnline - Authorized Positions (0)		
Nondiscretionary State General Fund	\$	0
Nondiscretionary Total Financing	\$	0
Discretionary State General Fund	\$	0
Discretionary Total Financing	\$	0

Role, Scope, and Mission Statement: A statewide centralized solution for developing and delivering educational programming online via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. LCTCSOnline courses and programs are available through and students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attends classes. Student may order publisher content and eBooks, check their progress and see their grades in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted and will receive a credential is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services. It is the policy of LCTCSOnline to use only eBooks where available that results in significant cost savings to the student and assures that the course materials will be available on the first day of class. The goal of LCTCSOnline is to create greater access and variety of high quality programming options while containing student costs. LCTCSOnline will provide competency-based classes in which students may enroll any day of the year.

SPECIAL SCHOOLS AND COMMISSIONS

19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

EXPENDITURES:

Administration and Shared Services - Authorized Positions (99)		
Nondiscretionary Expenditures	\$	407,717
Discretionary Expenditures	\$	11,030,162

Program Description: Provides administrative direction and support services essential for the effective delivery of direct services and other various programs. These services include executive, personnel, information and technology, accounting, purchasing, school-wide activity coordination, outreach services, facility planning, and management and maintenance.

Objective: Administrative Services Activity: The Administrative Services costs, excluding Capital Outlay Projects, as a percentage of the total agency appropriation, will not exceed 30%.

Performance Indicators:

Administration/Support Services activity percentage of total expenditures	28.5%
Administration/Support Services activity cost per student	\$10,377
Total number of students (service load)	718

Objective: School Operations Activity: At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5) components of a reimbursable lunch or breakfast meal.

Performance Indicators:

Number of meals offered/served	93,340
Percentage of meals meeting USDA standards for the Child Nutrition Program	100%

Objective: Student Services Activity: All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting State Department of Education Guidelines.

Performance Indicator:

Percentage of assessments completed meeting State Department of Education guidelines	100%
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Louisiana School for the Deaf - Authorized Positions (115)		
Nondiscretionary Expenditures	\$	866,360
Discretionary Expenditures	\$	7,583,625

Program Description: Provides children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.

Objective: By 2015, 80% of the LSD's students will make satisfactory progress towards achieving at least 80% of their Individualized Education Program (IEP) objectives.

Performance Indicators:

Percentage of students making satisfactory progress towards achieving 80% of their IEP objectives	80%
Number of students making satisfactory progress towards achieving 80% of their IEP objectives	128
Number of students having an IEP	160

Objective: By 2015, 65% of students who annually participate in LEAP Alternate Assessment (LAA1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.

Performance Indicator:

Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessments	83%
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Objective: By 2015, 20% of students in grades 4 and 8 will meet state standards on LEAP testing in the Louisiana Accountability Program.

Performance Indicators:

Percentage of students in grade 4 who passed required components of the LEAP test	50%
Percentage of students in grade 8 who passed required components of the LEAP test	100%

Objective: By 2015, 20% of students in grades 10 – 12 will meet state standards on GEE testing in the Louisiana Accountability Program.

Performance Indicator:

Percentage of students in grades 10, 11 and 12 who passed required components of the GEE test annually in March (and during summer re-testing if required.)	100%
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Objective: By 2015, 20% of students in grades 4, 8 and 10 – 12 will meet state standards on LAA2 testing in the Louisiana Accountability Program.

State General Fund by:	
Interagency Transfers	\$ 2,316,699
Fees & Self-generated Revenues	\$ <u>122,245</u>
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>23,629,915</u>

19-655 LOUISIANA SPECIAL EDUCATION CENTER

EXPENDITURES:	
LSEC Education - Authorized Positions (197) -	
Authorized Other Charges Positions (5)	
Nondiscretionary Expenditures	\$ 368,288
Discretionary Expenditures	\$ <u>15,675,786</u>
Program Description:	<i>Provides educational services, and residential care training for orthopedically challenged children of Louisiana and governed by the Board of Elementary and Secondary Education (BESE).</i>

Objective: Through the Education activity, by 2016, 100% of the school’s students will achieve at least 80% of their annual Individualized Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

Performance Indicators:	
Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills	73%
Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management, and job readiness	75%
Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP	100%
Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP	45
Number of students having an IEP and/or ITP	45
Total number of students (service load)	75

Objective: Through the Education activity, by 2016, 100% of students exiting from the Educational Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Performance Indicators:	
Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%
Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	4
Number of students exiting high school through graduation	0

Objective: Through the Education activity, by 2016, not less than 97% of Center’s residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Performance Indicators:	
Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	100%
Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	75

Objective: Through the Education activity, by 2016, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

Performance Indicators:

Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	100%
Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	11

TOTAL EXPENDITURES \$ 16,044,074

MEANS OF FINANCE (NONDISCRETIONARY)	
State General Fund by:	
Interagency Transfers	\$ 292,642
Statutory Dedication:	
Education Excellence Fund	\$ <u>75,646</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 368,288

MEANS OF FINANCE (DISCRETIONARY)	
State General Fund by:	
Interagency Transfers	\$ 15,640,786
Fees & Self-generated Revenues	\$ 15,000
Federal Funds	\$ <u>20,000</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 15,675,786

19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

EXPENDITURES:	
Louisiana Virtual School - Authorized Positions (0) -	
Authorized Other Charges Positions (15)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 798,600
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>

Objective: LSMSA will provide information about LVS instructional offerings to stakeholders when requested.

Performance Indicators:	
Number of schools served	58
Number of students served	750

Living and Learning Community - Authorized Positions (87) -	
Authorized Other Charges Positions (13)	
Nondiscretionary Expenditures	\$ 386,264
Discretionary Expenditures	\$ <u>7,106,531</u>
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>

Objective: To seek funding at the national sister school average per student funding by FY16 and to allocate funding properly.

Performance Indicators:	
Activity cost percentage of school total	20.5%
Activity cost per student	\$8,053

Objective: Annually increase the number of students completing the application process by 3%.

Performance Indicators:	
Number of completed applications	258
Percentage change in number of completed applications over prior FY	3%

Objective: Annually enroll students from at least 80% of the state’s parishes.

Performance Indicators:	
Percentage of parishes represented in student body	80%

Objective: LSMSA will outperform all other Louisiana secondary education institutions, as evidenced by data from the First Time Freshman Report, college credits through articulation, ACT composite score, and percentage of students qualifying for TOPS.

Performance Indicators:	
Total merit-based grants and scholarships offerings (in millions)	\$9.7

Percent of graduates qualifying for TOPS	100%
Percentage of sections with enrollment above 15:1 ratio	30.0%
Growth in ACT Composite	3.5
Objective: LSMSA will attract and retain a highly qualified faculty and staff committed to providing the services necessary to achieve the school's mission with an annual attrition less than 5%, exclusive of terminations, retirements, or mandatory reductions in force.	
Performance Indicators:	
Annual attrition of faculty and staff	4.0%
Percentage of faculty and staff participating in off-campus professional development opportunities	35%
Percent of LSMSA faculty with terminal degrees	75.0%
Objective: Each LSMSA graduate will identify colleges that meet his/her academic, personal, and financial needs.	
Performance Indicators:	
College matriculation:	
In state colleges/universities	68%
Percent of graduates accepted to colleges/universities	100%
Objective: LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY11 baseline data and decrease attrition 33% by FY16.	
Performance Indicators:	
Number of students (as of September 30)	310
Student Attrition Rate	12%
Activity cost per student	\$20,086
Activity percentage of school total	30.0%
Number of students per student life advisor	30.0
Average number of students visiting nurse weekly	50
Percentage of students treated by nurse without referral	82.0%
TOTAL EXPENDITURES	<u>\$ 8,291,395</u>
MEANS OF FINANCE (NONDISCRETIONARY)	
State General Fund (Direct)	\$ 306,326
State General Fund by:	
Statutory Dedications:	
Education Excellence Fund	<u>\$ 79,938</u>
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 386,264</u>
MEANS OF FINANCE (DISCRETIONARY)	
State General Fund (Direct)	\$ 5,018,487
State General Fund by:	
Interagency Transfers	\$ 2,358,999
Fees & Self-generated Revenues	\$ 442,559
Federal Funds	<u>\$ 85,086</u>
TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 7,905,131</u>
Payable out of the State General Fund by Interagency Transfers from the Department of Education, Minimum Foundation Program (MFP) to the Living and Learning Community Program pursuant to the FY 2014-2015 MFP formula as adopted by the Board of Elementary and Secondary Education (BESE) on March 13, 2014, and amended by the board on May 12, 2014	
	\$ 828,256
19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY	
EXPENDITURES:	
Broadcasting - Authorized Positions (75)	
Nondiscretionary Expenditures	\$ 183,826
Discretionary Expenditures	<u>\$ 8,120,574</u>
Program Description: Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, provides a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six digital transmitter sites.	
Objective: To provide services necessary to produce, acquire and present noncommercial	

programs that educate, enlighten and entertain Louisiana citizens and students.	
Performance Indicator:	
Percentage of positive viewer responses to LPB programs	90%
TOTAL EXPENDITURES	<u>\$ 8,304,400</u>
MEANS OF FINANCE (NONDISCRETIONARY)	
State General Fund (Direct)	\$ 175,072
State General Fund by:	
Fees and Self-generated Revenues	<u>\$ 8,754</u>
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 183,826</u>
MEANS OF FINANCE (DISCRETIONARY)	
State General Fund (Direct)	\$ 5,247,138
State General Fund by:	
Interagency Transfers	\$ 415,917
Fees & Self-generated Revenues	<u>\$ 2,457,519</u>
TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 8,120,574</u>
Payable out of the State General Fund (Direct) to the Broadcasting Program	\$ 250,000

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:	
Administration - Authorized Positions (6)	
Nondiscretionary Expenditures	\$ 241,755
Discretionary Expenditures	\$ 1,046,353
Program Description: The Board of Elementary and Secondary Education (BESE) shall supervise and control public elementary and secondary schools, and the Board's special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.	
Objective: Increase student participation in and completion rates of rigorous courses.	
Performance Indicators:	
Number of AP courses taken by Louisiana students	31,168
Number of AP exams taken by Louisiana students	26,916
Objective: Increase in the percentage of students graduating high school college and career ready.	
Performance Indicators:	
Cohort graduation rate	73.7%
Objective: Increase in the average student score on a college- and career- ready assessment.	
Performance Indicators:	
Average student score on the ACT	19.6
Objective: Increase in the percentage of educators who earn a rating of Effective or higher.	
Performance Indicator:	
Percentage of educator's earnings a rating of Effective or higher	96%
Objective: Increase in the percentage of students who are proficient.	
Performance Indicators:	
Percentage of third graders who passed all state assessments taken	56%
Percentage of eighth graders who passed all state assessments taken	43.8%
Objective: Increase in school- and district-level performance scores.	
Performance Indicators	
Percentage of schools improving performance scores	75.4%
Percentage of districts improving performance scores	98.6%
Objective: Increase in the number of high-quality charter schools, through program expansion and contract renewal based on student academic success.	
Performance Indicators:	
Percentage of eligible charter school contracts that are renewed	71%

Objective: Increase in the percentage of Recovery School District (RSD) managed schools eligible to return to their home districts.		Greater New Orleans) enrolled in regular program		75	
Performance Indicators: Percentage of RSD-managed schools improving performance scores		74.1%	Objective: Provide preparation for post program studies or professional activities for NOCCA Riverfront students. Performance Indicators: Percentage of seniors who are accepted into college or gain entry into a related professional field		96%
Louisiana Quality Education Support Fund - Authorized Positions (6)			TOTAL EXPENDITURES		\$ 7,191,591
Nondiscretionary Expenditures		\$ 24,000,000	MEANS OF FINANCE (NONDISCRETIONARY)		
Discretionary Expenditures		\$ 0	State General Fund (Direct)		\$ 91,364
Program Description: <i>The Louisiana Quality Education Support Fund Program shall annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.</i>			State General Fund by:		
Objective: Increase in the percentage of projects funded through 8(g) that raise student achievement.			Interagency Transfers		\$ 8,931
Performance Indicator: Percentage of 8(g) projects that raise student achievement		75%	Statutory Dedications:		
Objective: Maintain evaluation and audit rates of at least 50 percent for 8(g) funded projects.			Education Excellence Fund		\$ 77,931
Performance Indicators: Evaluation rate of 8(g) projects		55%	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		\$ 178,226
Audit rate of 8(g) projects		50%	MEANS OF FINANCE (DISCRETIONARY)		
TOTAL EXPENDITURES		\$ 25,288,108	State General Fund (Direct)		\$ 5,582,845
MEANS OF FINANCE (NONDISCRETIONARY)			State General Fund by:		
State General Fund (Direct)		\$ 241,755	Interagency Transfers		\$ 1,430,520
State General Fund by:			TOTAL MEANS OF FINANCING (DISCRETIONARY)		\$ 7,013,365
Statutory Dedications:			Payable out of the State General Fund by		
Louisiana Quality Education Support Fund		\$ 24,000,000	Interagency Transfers from the Department of Education, Minimum Foundation Program (MFP) to the NOCCA Instruction Program pursuant to the FY 2014-2015 MFP formula as adopted by the Board of Elementary and Secondary Education (BESE) on March 13, 2014, and amended by the board on May 12, 2014		\$ 140,748
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)		\$ 24,241,755	DEPARTMENT OF EDUCATION		
MEANS OF FINANCE (DISCRETIONARY)			General Performance Information:		
State General Fund (Direct)		\$ 806,017			
State General Fund by:					
Fees & Self-generated Revenues		\$ 21,556			
Statutory Dedications:					
Louisiana Charter School Start-up Loan Fund		\$ 218,780			
TOTAL MEANS OF FINANCING (DISCRETIONARY)		\$ 1,046,353			
The elementary or secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.					
Louisiana Quality Education Support Fund					
Block Grant Allocation		\$ 10,200,000			
Statewide Allocation		\$ 10,200,000			
Local and Statewide Competitive Allocation		\$ 1,703,000			
Special Projects		\$ 1,000,000			
Review, Evaluation, and Assessment of Proposals		\$ 150,000			
Management and Oversight		\$ 747,000			
Total		\$ 24,000,000			
19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS					
EXPENDITURES:					
NOCCA Instruction - Authorized Positions (75)					
Nondiscretionary Expenditures		\$ 178,226			
Discretionary Expenditures		\$ 7,013,365			
Program Description: <i>Provides an intensive instructional program of professional arts training for high school level students.</i>					
Objective: Provide an efficient and effective administration which focuses the use of allocated resources on students.					
Performance Indicator: Total cost per student for the entire NOCCA Riverfront program		\$12,762			
Objective: Provide an efficient and effective program of recruiting, admitting and enrolling students.					
Performance Indicators: Total enrollment in regular program		600			
Total number of statewide students (outside					

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* As it appears in the enrolled bill

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored (House Bills) and **boldfaced** (Senate Bills) are additions.

Number of High School Graduates	35,894	36,685	37,592
Number of High School Dropouts	7,997	9,084	9,246
School Accountability Scores:			
State School Performance Score,(SPS)			
Overall K-12	93.9	100.5	88.5

19-678 STATE ACTIVITIES

EXPENDITURES:

Administrative Support - Authorized Positions (115)			
Nondiscretionary Expenditures		\$	5,751,485
Discretionary Expenditures		\$	18,658,545
Program Description:	The Administrative Support Program supports the following areas: Executive Management and Executive Management Controls. Included in these services are the Office of the Superintendent, Deputy Superintendent for Management and Finance, Human Resources, Legal Services, Internal Auditing, Public Affairs, Information and Analytics.		

Objective: The Public Affairs Activity will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90.0% of surveyed users rate the services as good or excellent.

Performance Indicators:	
Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey	90.0%
Number of press releases issued including announcements highlighting the State's key educational measures of State, district, school, and student performance	30

Objective: The Management and Finance Activity, through the Minimum Foundation Program (MFP) Education Finance and Audit Division, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.
Performance Indicators:

State dollars saved as a result of audits	\$3,500,000
Cumulative amount of MFP funds saved through audit function	\$94,388,200

Objective: The Management and Finance, through the Division of Appropriation Control, to experience less than 10 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.
Performance Indicators:

Interest assessments by federal government to state for Department Cash Management Improvement Act violations	10
Number of total transactions processed	220,000
Number of (Cash Management/Revenue) transactions processed	15,000

Objective: The Human Resources Activity will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.
Performance Indicator:

Percentage of agency employee performance reviews and plans completed within established civil service guidelines.	98.0%
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Objective: Through Information Technology (IT) Services Activity, to maintain maximum productivity from all systems by having 90.0% of urgent/high priority helpdesk requests resolved.
Performance Indicator:

Percentage of urgent/high priority helpdesk requests resolved in 5 days or less	90.0%
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Objective: Through IT Services Activity, by utilizing current technology and scheduled maintenance to minimize outages, will provide uninterrupted access to LDOE servers to both internal and external users (i.e. LDOE staff, federal, state, and

local governments, and the general public) 99.0% of the time.

Performance Indicator:

Percent of time that servers are accessible	99.0%
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Objective: Through IT Services Activity, to coordinate the provision of educational infrastructure in all schools as measured by student-to-computer computer ratio of 4:1, with 98.0% of the schools maintaining access to the internet and 95.0% of the classrooms connected to the internet.
Performance Indicators:

Number of students to each multimedia computer connected to the internet	4.0
Percentage of schools that have access to the internet	98.0%

Objective: Through the Analytics Division Activity, for LEA personnel that attend the Data Management Workshops such that 90.0% of participants that responded are satisfied or above with the conference.
Performance Indicators:

Number of participants	500
Percent of participants who rate the activity to be satisfactory or above	90.0%

District Support - Authorized Positions (224)	
Nondiscretionary Expenditures	\$ 1,591,813
Discretionary Expenditures	\$ 101,685,028
Program Description:	The District Support Program supports the following activities: District Support Networks, Assessment & Accountability, Portfolio, Student Programs, Talent, and Content.

Objective: The Assessment & Accountability Activity will provide student level assessment data for at least 95.0% of eligible students in membership on February 1 and the test date.
Performance Indicators:

Percentage of eligible students tested by integrated LEAP (iLEAP)	95.0%
Percentage of eligible students tested by LEAP	95.0%
Percentage of eligible students tested by End Of Course (EOC) test	95.0%
Percentage of eligible students tested by the summer Retest for LEAP	100.0%

Objective:The Assessment&AccountabilityActivity, through the Mandatory Educational Services, all schools will continue to show improvement as defined by the School Accountability System as exhibited by 75.0% of the Louisiana schools meeting adequate yearly progress.
Performance Indicator:

Percentage of all schools that meet adequate yearly progress as defined by the School Accountability System	75.0%
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Objective: The Portfolio Activity, through Parental Options, to facilitate the creation and operation of high-quality charter schools for Louisiana's students and families by increasing the number of charter schools by 11 each year for a total of 100 operational charter schools.
Performance Indicators:

Number of new charter schools opened (all types)	11
Number of operational charter schools (all types)	76
Percentage of charter school students in Type 2 charter schools in operation for three years outperforming traditional public schools in both reading and math as measured by state assessment in grades 3 through 10	5.0%
Percentage of SBESE authorized charter schools eligible for renewal that meet renewal standards	90.0%

Objective: The Portfolio Activity, through Parental Options, will facilitate student and family choice for those in underperforming schools by offering quality of options for Louisiana's students through the non-public scholarship program by having 8,000 number of scholarship seats offered.
Performance Indicators:

Number of scholarship seats offered	8,000
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Percentage of scholarship students retained from Quarter 1 enrollment to Quarter 4 enrollment 90.0%

Objective: The Student Programs Activity, through School Food and Nutrition and the Child and Adult Day Care, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every five years as per Federal Guidelines.

Performance Indicators:

Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines	90
Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines	150
Number of nutrition assistance training sessions and workshops	32
Number of nutrition assistance technical assistance visits	34

Objective: The Student Programs Activity, through School Food and Nutrition and Day Care, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8.0%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA).

Performance Indicators:

USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity	8.0%
USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity	8.0%

Objective: The Student Programs Activity, through the administration of the 21st Century Community Learning Center (CCLC) Program, to have a 5.0% increase in the number of providers that earn a rating of satisfactory or above in the annual program evaluation process in academic effectiveness.

Performance Indicator:

Percentage increase in the number of 21 st Century Community Learning Center providers that earn a performance rating of satisfactory or above in academic effectiveness	5.0%
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Objective: The Student Programs Activity, through Special Populations, to ensure that 100.0% of evaluations are completed within the mandated timeline.

Performance Indicator:

Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline	100.0%
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Objective: The Student Programs Activity, through Special Populations, to ensure that the State provides a general supervision system (including monitoring, complaints hearings, etc.) that identifies and corrects 100.0% of non-compliance as soon as possible but in no case later than one year from identification.

Performance Indicator:

Percent of noncompliance including monitoring, complaints, hearings, etc. identified and corrected as soon as possible but in no case later than one year from identification	100.0%
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Objective: The Talent Activity, through the Teacher Certification Division will process 96.0% of the teacher certification requests within the 45-day guideline.

Performance Indicators:

Percentage of certification requests completed within the 45-day guideline	96.0%
Percentage of teacher certification applicants that report the experience as “satisfactory” on the teacher certification survey	85.0%
Average number of days taken to issue standard teaching certificates	10

Objective: The Talent Activity, through Teacher Evaluation, will have 75.0% of the Local Education Agencies (LEAs) statewide that are satisfied with the support received from the LDOE on teacher and leader evaluation implementation.

Performance Indicators:

Percentage of the LEAs that are satisfied with the support received from the LDOE on teacher and leader evaluation implementation	75.0%
Percentage of schools that complete the Compass final evaluation process for teachers and counselors	100.0%
Percentage of LEAs that complete the Compass final evaluation process for leaders	100.0%
Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform	100.0%

Objective: The Content Activity, through the Career and Technical Education Initiative will coordinate Industry Based Certification (IBC) trainings by at least three (3) different providers.

Performance Indicators:

Number of IBC training opportunities	3
Number of students awarded a national or state IBC	8,900
Percentage of students awarded a national or state IBC	5.7%

Objective: The District Support Networks Activity, will have an increase in the Louisiana 4-Year Cohort Graduation Rate by 2.0% annually, thereby reducing the high school dropout rate.

Performance Indicators:

Percent increase of the Louisiana 4 Year Cohort Graduation Rate	2.0%
High school four-year cohort graduation rate	72.9%
High school dropout rate	4.0%
Decrease in the annual high school dropout rate	1.0%

Objective: The District Support Networks will see that all high school students are prepared to be college and career ready by increasing the percent of the graduating class with an ACT score of 18 or higher in English and 19 or higher in Math by 1.0% annually.

Performance Indicators:

Increase the percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math	1.0%
Percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math	42.0%

Objective: The District Support Networks will provide support to local school districts to ensure that 50.0% or more of 3rd grade students are performing at basic or above in English Language Arts (ELA) on the iLEAP Assessment.

Performance Indicators:

Percent of participating students reading on or above grade level in 3 rd grade	50.0%
Percent of students entering the 4 th grade on time	66.0%

Objective: The District Support Networks will provide assistance to the LEAs to reach the goal of 62.0% or more of 8th grade students performing at basic or above in ELA on the LEAP assessment.

Performance Indicator:

Percent of 8 th graders performing at basic or above in ELA on the 8 th grade LEAP	62.0%
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Objective: The District Support Networks will provide support to the Local Educational Agencies (LEAs) to reach the goal of 66.0% or more of 8th grade students performing at or above in mathematics on the LEAP assessment.

Performance Indicator:

Percent of all 8 th grade students in the state performing at basic or above in mathematics on the LEAP Assessment	66.0%
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Objective: The District Support Networks will provide professional development opportunities to individual schools implementing the Teacher Advancement Program (TAP) so that 85.0% of those

schools will achieve a schoolwide value added gain score of two or above on the school value score.

Performance Indicators:

Percentage of schools implementing the TAP achieving a schoolwide value added gain score of two or above on the school value score	85.0%
Percentage of classroom teachers participating in the TAP scoring 2.5 or above on TAP Knowledge, Skills and Responsibility rubric	85.0%

Objective: The District Support Networks will assign Distinguished Educators (DEs) to low-performing schools such that 15.0% of low-performing schools will annually be removed from the list of Academically Unacceptable Schools (AUS).

Performance Indicators:

Number of DEs assigned to low- performing schools	5
Number of school districts with low-performing and AUS that received School Turnaround Office (STO) support	18
Number of low-performing and AUS that received STO support	118
Percentage of low-performing and AUS that received STO support that increased their annual School Performance Score (SPS) by 5%	25.0%
Percentage of low-performing schools that annually improve to be be removed from the list of AUS	15.0%

Auxiliary Account - Authorized Positions (11)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	<u>2,203,034</u>
Account Description: <i>The Auxiliary Account Program uses the fees and collections to provide oversight for the specified programs. The Cecil J. Picard Educational and Recreational Center provides meeting and camp space for school and other educational organizations. Teacher Certification analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials.</i>		
Objective: Through the Talent Activity and the Auxiliary Programs, to process 96.0% of the teacher certification requests within the 45-day guideline.		
Performance Indicators:		
Percentage of certification requests completed within the 45-day guideline	96.0%	
Percentage of teacher certification applicants that report the experience as “satisfactory” on the teacher certification survey	85.0%	
Average number of days taken to issue standard teaching certificates	10	
TOTAL EXPENDITURES	\$	<u>129,889,905</u>

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$	4,958,036
State General Fund by:		
Interagency Transfers	\$	972,236
Fees & Self-generated Revenues	\$	280,416
Federal Funds	\$	<u>1,132,610</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$	<u>7,343,298</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$	41,157,177
State General Fund by:		
Interagency Transfers	\$	21,107,446
Fees & Self-generated Revenues	\$	6,966,918
Statutory Dedications:		
Overcollections Fund	\$	4,000,000
Federal Funds	\$	<u>49,315,066</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$	<u>122,546,607</u>

The commissioner of administration is hereby authorized and directed to adjust the means of financing for State Activities by reducing the appropriation out of State General Fund (Direct) by \$250,000.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for State Activities by reducing the appropriation out of State General Fund (Direct) by \$250,000.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for State Activities by reducing the appropriation out of State General Fund (Direct) by \$1,000,000.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the District Support Program in this agency by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Overcollections Fund by \$4,000,000.

Payable out of the State General Fund (Direct) to the District Support Program to improve program quality and provide support for choice programs \$ 4,000,000

Provided, however, that the commissioner of administration is hereby authorized and directed to adjust both the authorized positions for the Auxiliary Account Program by reducing three (3) authorized positions and the means of financing for State Activities by reducing the appropriation out of the State General Fund by Fees and Self-generated Revenues by \$254,474 in the event that Senate Bill No. 635 of the 2014 Regular Session of the Legislature is enacted into law.

Provided, further, that the commissioner of administration is hereby authorized and directed to transfer both the aforementioned three (3) authorized positions and \$254,474 in associated funding out of State General Fund by Fees and Self-generated Revenues to Schedule 08-403 Office of Juvenile Justice in the event that Senate Bill No. 635 of the 2014 Regular Session of the Legislature is enacted into law.

Payable out of the State General Fund (Direct) to the Administrative Support Program to restore two (2) classified Authorized Positions and associated expenses previously transferred to the Division of Administration, Office of Technology Services \$ 198,803

Payable out of the State General Fund by Interagency Transfers from the Board of Elementary and Secondary Education, Louisiana Quality Education Support Fund Program to the Administrative Support Program for the Globally Unique Identifier (GUID) system, in the event House Bill No. 1076 of the 2014 Regular Session of the Legislature is enacted into law \$ 651,000

Payable out of Federal Funds to the District Support Program for legal cases handled by the Division of Administrative Law \$ 13,745

Provided, however, that of the State General Fund (Direct) appropriated above, the amount of \$250,000 shall be allocated to the Do-Re-ME! Program to continue a pilot arts-integrated curriculum using the fine and performing arts as an approach to education.

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:

School & District Supports - Authorized Positions (0)

Nondiscretionary Expenditures	\$ 22,264,045
Discretionary Expenditures	\$898,295,841

Program Description: *The School & District Supports Program provides financial assistance to local education agencies and other providers that serve children; students with disabilities and children from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement. These programs are accomplished through federal funding including Improving America’s Schools Act (IASA) Title I and Special Education and State funding including Louisiana Quality Education Support Fund 8(g).*

Objective: Through the No Child Left Behind (NCLB) Act, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/ language arts and/or mathematics on the LEAP or EOC test such that the 68.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or EOC test.

Performance Indicators:

Percentage of students in Title I schools who are at or above the proficient level in English/ language arts on the LEAP or EOC test	68.4%
Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or EOC test	65.2%

Percentage of Title I schools that make adequate yearly progress as defined by No Child Left Behind (NCLB) 90.0%

Objective: Through Special Education, State and Federal Program, to ensure that 100.0% of Local Educational Agencies (LEAs) have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Performance Indicators:
Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year 7.0%
Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthday 100.0%
Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals 100.0%
Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day 62.5%
Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day 12.0%
Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements 1.6%

Objective: Through the Special Education, State and Federal Program, to ensure that students with disabilities are considered proficient in English Language Arts (ELA), mathematics and graduate on time as indicated by 70.0% are shown to be proficient in ELA.

Performance Indicators:
Percent of students with disabilities determined to be proficient in ELA 70.0%
Percent of students with disabilities determined to be proficient in math 66.5%
Percentage of students with disabilities who graduate on time 61.0%

Objective: Through the Professional Improvement Program (PIP), to monitor local school systems to assure that 100.0% of PIP funds are paid correctly and that participants are funded according to guidelines.

Performance Indicators:
Total PIP annual program costs (salary and retirement) \$5,879,312
PIP average salary increment \$1,614
Number of remaining PIP participants 3,402

Objective: The School & District Supports Programs, K-12th students participating in the 21st Century Community Learning Center (CCLC) Program will have a safe and academically enriched environment in the out-of-school hours as shown by 50.0% of these students increasing in academic performance annually.

Performance Indicators:
Number of students participating 25,000
Percentage of 21st CCLC providers that earn a performance rating of satisfactory or above in the annual evaluation process in academic effectiveness, customer satisfaction and compliance 50.0%
Percentage of K-12 students in after-school programs (21st CCLC) that increase academic performance annually 50.0%

Objective: Through School Food and Nutrition and the Child and Adult Care Food and Nutrition, to ensure that nutritious meals are served to the children as demonstrated by the total number of meals reported served by School Food and Nutrition sponsors.

Performance Indicators:
Total number of meals reported by eligible School Food and Nutrition sponsors 139,188,146
Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors 49,433,266

School & District Innovations - Authorized Positions (0)
Nondiscretionary Expenditures \$ 0
Discretionary Expenditures \$ 126,746,050

Program Description: *The School & District Innovations Program will provide the financial resources to local districts and schools for the Human Capital, District Support and School Turnaround activities.*

Objective: The School & District Innovations Subgrantee funds flow-through program will ensure that all students in “high poverty” schools (as the term is defined in section 1111(h) (1) C (viii) of the Elementary and Secondary Education Act (ESEA) be taught by highly qualified teachers as exhibited by 78.0% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.
Performance Indicator:
Percentage of core academic classes being taught by “highly qualified” teachers (as the term is defined in Section 9101 (23) of the ESEA), in “high poverty” schools (as the term is defined in Section 1111(h) (1) C (viii) of the ESEA) 78.0%

Student - Centered Goals - Authorized Positions (0)
Nondiscretionary Expenditures \$ 0
Discretionary Expenditures \$ 163,432,628

Program Description: *The Student-Centered Goals Program is to provide the financial resources to the LEAs and schools for the following activities: science, engineering, mathematics and college and career readiness (CCR).*

Objective: Through the Early Childhood Activity, to continue to provide quality early childhood services such that 36.0% of the at-risk four year olds will be served.
Performance Indicators:
Percentage of at-risk children served 36.0%
Percentage of at-risk children served LA-4 34.0%
Percentage of at-risk children served Non-Public School Early Childcare Development Program (NSECD) 2.0%
Number of at-risk preschool children 15,500
Number of at-risk preschool children served LA-4 14,400
Number of at-risk preschool children served NSECD 1,100
Percentage of students participating in the LA-4 program who complete the assessment instrument 80.0%
Percentage of students participating in the NSECD program who complete the assessment instrument 80.0%

TOTAL EXPENDITURES \$1,210,738,564

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) \$ 8,875,820
State General Fund by:
Statutory Dedications:
Education Excellence Fund \$ 13,388,225

TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 22,264,045

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) \$ 90,086,349
State General Fund by:
Interagency Transfers \$ 52,452,218
Fees & Self-generated Revenues \$ 9,418,903
Federal Funds \$1,036,517,049

TOTAL MEANS OF FINANCING (DISCRETIONARY): \$1,188,474,519

Provided, however, that of the State General Fund (Direct) appropriated above for Subgrantee Assistance, the amount of \$376,000 shall be allocated to the School Choice Pilot Program and shall not supplant the funding

recommended in the Fiscal Year 2014-2015 Executive Budget for the School Choice Pilot Program.

Provided, however, that from funds appropriated to Subgrantee Assistance, the Department of Education shall present for approval to the Joint Legislative Committee on the Budget the Individuals with Disabilities Education Act High Risk Pool Grant allocations prior to distributing those funds.

Provided, however, that of the funding provided herein for Jobs for America's Graduates (JAG), \$1,000,000 shall be allocated to THRIVE Baton Rouge for educational programs for TANF-eligible at-risk students.

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:

Recovery School District - Instruction - Authorized Positions (0)

Nondiscretionary Expenditures	\$ 410,580
Discretionary Expenditures	\$ 19,192,661

Program Description: *The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

Objective: The Recovery School District will provide services to students based on state student standards, such that 57.9% of the students meet or exceed the Basic or Above performance levels on State-approved Criterion-Referenced English/Language Arts Test (CRT) for grades 3 – 8.

Performance Indicators:

Percentage of students who meet or exceed the basic or above performance levels on the criterion referenced tests in English/Language Arts for grades 3-8 in charter schools	65%
Percent of students who meet or exceed the basic or above performance levels on the criterion referenced test in Math for grades 3-8 in charter schools	65%

Objective: The Recovery School District will provide high quality schools in all locations as exhibited by 60% of all schools showing adequately yearly progress as defined by the School Accountability System.

Performance Indicators:

Percentage of all schools that have adequate yearly progress as defined by the School Accountability System	60%
Percentage of growth in the number of courses taught by Highly Qualified teachers	14%
Percentage of students who graduate from high school annually with regular diploma from charter schools	86%

Recovery School District - Construction - Authorized Positions (0)

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 194,340,018

Program Description: *The Recovery School District (RSD) - Construction Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.*

Objective: The Recovery School District will execute the Orleans Parish Reconstruction Master Plan which encompasses a 5 year plan to demolish non historic buildings, build new schools, moth-ball or renovate historic properties and renovate other buildings such that a 5% or less change order rate across the entire portfolio of open contracts will occur.

Performance Indicators:

The RSD will have a 5% or less change in entire portfolio of open contracts	5%
Number of substantial completion on new or renovated properties	2

TOTAL EXPENDITURES \$213,943,259

MEANS OF FINANCE (NONDISCRETIONARY)

State General Fund (Direct)	\$ 240,480
State General Fund by:	
Interagency Transfers	\$ 140,178
Fees & Self-generated Revenues	\$ 29,922

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 410,580

MEANS OF FINANCE (DISCRETIONARY)

State General Fund (Direct)	\$ 3,441,605
State General Fund by:	
Interagency Transfers	\$ 169,890,996
Fees & Self-generated Revenues	\$ 40,200,078

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 213,532,679

Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the Recovery School District - Instruction Program for receipt of risk management premiums billed to charter schools \$ 1,834,251

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:

Minimum Foundation Program - Authorized Positions (0)

Nondiscretionary Expenditures	\$3,539,965,987
Discretionary Expenditures	\$ 0

Program Description: *The Minimum Foundation Program provides funding to local school districts for their public educational system.*

Objective: Through the Minimum Foundation Program in support of the Departmental Goals to have students performing on grade level in math and English Language Arts (ELA), provide funding to local school boards which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP, EOC, and iLEAP.

Performance Indicators:

Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in English Language Arts for grades 3-8 and who score at or above the Good achievement level on the CRT in ELA for grades 10-11 (English II & III)	60.0%
Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in math for grades 3-8 and who score at or above the Good achievement level on the CRT in math for grades 9-10 (Alg I and Geometry)	60.0%

Objective: To provide funding to local school boards, which provide classroom staffing, such that 90.0% of the teachers will meet state standards.

Performance Indicators:

Percentage of classes taught by certified classroom teachers teaching within area of certification	90.0%
Percentage of core academic classes being taught by Highly Qualified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate	85.0%

Objective: To ensure an equal education for all students through (1) a sufficient contribution of local dollars, (2) the requirement that 70.0% of each district's general fund expenditures be directed to instructional activities, and (3) the equitable distribution of state dollars.

Performance Indicators:

Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements	69
Number of districts not meeting the 70% instructional expenditure mandate	31
Equitable distribution of MFP dollars	(0.94)

TOTAL EXPENDITURES \$3,539,965,987

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct) (more or less estimated)	\$3,248,287,838
State General Fund by:	
Statutory Dedications:	
Support Education in Louisiana First (SELF) Fund (more or less estimated)	\$ 118,478,149
Louisiana Lottery Proceeds Fund not to be expended prior to January 1, 2015 (more or less estimated)	\$ 173,200,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$3,539,965,987

In accordance with Article VIII Section 13.B the governor may reduce the Minimum Foundation Program appropriations contained in this act provided that any such reduction is consented to in writing by two-thirds of the elected members of each house of the legislature.

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, school lunch programs in Louisiana on the state aggregate shall receive from state appropriated funds a minimum of \$5,600,715 State fund distribution amounts made by local education agencies to the school lunch program shall be made monthly.

Payable out of the State General Fund (Direct) to the Minimum Foundation Program to provide funding for the FY 2014-2015 Minimum Foundation Program formula as adopted by the Board of Elementary and Secondary Education (BESE) on March 13, 2014	\$ 50,323,918
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Payable out of the State General Fund (Direct) to the Minimum Foundation Program to provide funding for the Course Choice Program pursuant to the Fiscal Year 2014-2015 Minimum Foundation Program formula as adopted by the Board of Elementary and Secondary Education (BESE) on March 13, 2014, and amended by the board on May 12, 2014	\$ 3,500,000
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Provided, however, that of the State General Fund (Direct) appropriated above for the Minimum Foundation Program, an amount not to exceed \$300,000 shall be transferred to Schedule 06-265 Office of Cultural Development to be used toward the costs of VISA sponsorship for both Foreign Language Associates or graduates of the Escadrille Louisiane program pursuant to State Board of Elementary and Secondary Education regulations.

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:

Required Services - Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 14,292,704
Program Description: <i>Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.</i>	

Objective: Through the Nonpublic Required Services, to maintain the reimbursement rate of 61.48% of requested expenditures.
Performance Indicator:
Percentage of requested expenditures reimbursed 61.48%

School Lunch Salary Supplement - Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 7,917,607
Program Description: <i>Provides a cash salary supplement for nonpublic school lunchroom employees at eligible schools.</i>	

Objective: Through the Nonpublic School Lunch Salary Supplement, to reimburse \$6,286 for full-time lunch employees and \$3,146 for part-time lunch employees.
Performance Indicators:
Eligible full-time employees' reimbursement \$6,286
Eligible part-time employees' reimbursement \$3,146
Number of full-time employees 876
Number of part-time employees 94

Textbook Administration - Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 171,865

Program Description: *Provides State funds for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible nonpublic schools.*

Objective: Through the Nonpublic Textbook Administration, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.
Performance Indicators:
Number of nonpublic students 110,992
Percentage of textbook funding reimbursed for administration 5.92%

Textbooks - Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 2,911,843
Discretionary Expenditures	\$ 0
Program Description: Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools.	

Objective: Through the Nonpublic Textbooks, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.
Performance Indicator:
Total funds reimbursed at \$27.02 per student \$2,911,843

TOTAL EXPENDITURES \$ 25,294,019

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	\$ 2,911,843

TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 2,911,843

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 22,382,176

TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 22,382,176

Payable out of the State General Fund (Direct) to the Required Services Program for reimbursement to nondiscriminatory state-approved nonpublic schools	\$ 1,000,000
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19-699 SPECIAL SCHOOL DISTRICT

EXPENDITURES:

Administration - Authorized Positions (3)	
Nondiscretionary Expenditures	\$ 1,672,182
Discretionary Expenditures	\$ 0
Program Description: <i>The Administration Program of the Special School District (SSD) is composed of a central office staff and school administration. Central office staff provides management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations.</i>	

Objective: To employ professional staff such that in the Special School District (SSD) Instructional Program, a 10% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 95% of paraeducator staff will be highly qualified to provide required educational and/or related services.
Performance Indicators:
Percentage of growth in the number of courses taught by a highly qualified teacher 10%
Percentage of highly qualified paraprofessionals 95%
Number of paraprofessionals 51

Objective: To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8.0% or less of the total agency employees.

Performance Indicators:		
Percentage of administrative staff positions to total staff	8%	
Instruction - Authorized Positions (130)		
Nondiscretionary Expenditures	\$	12,145,827
Discretionary Expenditures	\$	<u>0</u>
Program Description: <i>Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.</i>		

Objective: To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 4.0 students per teacher in mental health facilities, 5 students per teacher in the Office of Citizens with Developmental Disabilities (OCDD), 14 students per teacher in the Department of Corrections (DOC) and 8 students per teacher in Office of Juvenile Justice (OJJ) facilities.

Performance Indicators:		
Average number of students served	500	
Number of students per teacher in mental health facilities	4.0	
Number of students per teacher in Office of Citizens with Developmental Disabilities (OCDD) facilities	5.0	
Number of students per teacher in the Department of Corrections (DOC) facilities	14.0	
Number of students per teacher in the Office of Juvenile Justice (OJJ)facilities	8.0	

Objective: To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month’s instruction in SSD.

Performance Indicator:		
Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	70%	
Percentage of students in DOC facilities demonstrating one month grade level increase per one month instruction in math	70%	
Percentage of students in DOC facilities demonstrating one month grade level increase per one month instruction in reading	70%	
Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in math	70%	
Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in reading	70%	

Objective: Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.

Performance Indicator:		
Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	90%	
Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	90%	
Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	90%	
Percentage of students in mental health facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	90%	

Objective: Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 80% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior

Performance Indicator:		
Percentage of students in OCDD facilities demonstrating positive behavior	80%	
Percentage of students in mental health facilities demonstrating positive behavior	90%	

Objective: Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by 3% decrease in the students’ labeled “dropout” by the DOE in mental health and OJJ facilities.

Performance Indicator:		
Decrease in the percentage of students labeled “dropout” by the DOE in mental health facilities	3%	
Decrease in the percentage of students labeled “dropout” by the DOE in OJJ facilities	3%	

Objective: SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.

Performance Indicator:		
Percentage of students in DOC facilities to attain a GED	15%	

Objective: SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using STAR and ABLLS (Assessment of Basic Language and Learning Skills)

Performance Indicator:		
Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS	70%	

TOTAL EXPENDITURES \$ 13,818,009

MEANS OF FINANCE (NONDISCRETIONARY)	
State General Fund (Direct)	\$ 8,990,504
State General Fund by:	
Interagency Transfers	\$ 3,776,157
Fees & Self-generated Revenues	\$ <u>1,051,348</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 13,818,009

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION**

Executive Administration and General Support -		
Authorized Positions (0)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	77,439,250
Program Description: <i>Administrative Executive Administration and General Support provides support to the Lallie Kemp Regional Medical Center and for the hospitals that have entered into a cooperative endeavor agreements (CEA) for public-private partnerships.</i>		

Lallie Kemp Regional Medical Center -		
Authorized Positions (331)		
Nondiscretionary Expenditures	\$	4,432,100
Discretionary Expenditures	\$	<u>39,152,952</u>
Program Description: <i>Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).</i>		

Objective: To provide quality medical care while serving as the state’s classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year, consistent with benchmarks established through the University Health Systems Consortium of which LSU Health is a member organization.

Performance Indicator:		
FTEs per adjusted occupied bed	4.9	
Acute patient days	3,000	
Hospital admissions	750	
Number of clinic visits	32,500	
Emergency department visits	27,000	
Overall patient satisfaction	75%	

Cost per adjusted day	\$1,863
Willingness to recommend hospital	75%
Objective: Continue systemwide disease management initiatives such that results at June 30, 2014 show improvements over those at June 30, 2013.	
Performance Indicators:	
Percentage of diabetic patients with long term glycemic control	50%
Percentage of women >=50 years of age receiving past mammogram in the past 2 years	80%
TOTAL EXPENDITURES	<u>\$ 121,024,302</u>

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Interagency Transfers	<u>\$ 4,432,100</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 4,432,100</u>
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 3,860,659
State General Fund by:	
Interagency Transfers	\$ 26,157,568
Fees & Self-generated	\$ 81,773,639
Federal Funds	<u>\$ 4,800,336</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 116,592,202</u>

Provided, however, that the Louisiana State University Health Care Services Division shall submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for collaboration with the U.S. Department of Veterans Affairs on the building of a hospital complex in New Orleans and on the operations at the Medical Center of Louisiana at New Orleans, including the capacity and cost for the expansion of services at this facility to 350 beds during the fiscal year.

Payable out of the State General Fund by Interagency Transfers from the Department of Health and Hospitals to Louisiana State University Health Care Services Division for the Executive Administration and General Support Program	\$ 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	\$152,526,552
Discretionary Expenditures	\$ 0
Program Description: <i>Provides for the housing of state adult offenders in local correctional facilities.</i>	
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: <i>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.</i>	
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	<u>\$ 2,331,550</u>
Program Description: <i>Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.</i>	

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	<u>\$ 173,941,823</u>

MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	<u>\$ 171,610,273</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 171,610,273</u>

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	<u>\$ 2,331,550</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 2,331,550</u>

Payable out of the State General Fund (Direct) for housing parolees who are arrested pending their parole revocation hearing in the event that House Bill No. 562 of the 2014 Regular Session of the Louisiana Legislature is enacted into law	\$ 7,000,000
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20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

EXPENDITURES:	
Local Housing of Juvenile Offenders - Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	<u>\$ 2,808,891</u>
Program Description: <i>Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.</i>	
Objective: To protect the public by utilizing temporary housing for juveniles who have been committed to state custody and are awaiting transfer to the Office of Juvenile Justice or transition following the youth's release from care.	
Performance Indicators:	
Percentage of youth pending secure/non-secure placement - detention	4.5%
Average number of total youth days pending placement - shelter	9
TOTAL EXPENDITURES	<u>\$ 2,808,891</u>
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund (Direct)	<u>\$ 0</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	<u>\$ 2,808,891</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 2,808,891</u>

20-901 SALES TAX DEDICATIONS

EXPENDITURES:	
Sales Tax Dedications	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	<u>\$ 46,078,203</u>
Acadia Parish	\$ 150,000
Allen Parish	\$ 221,552
Ascension Parish	\$ 880,000
Avoyelles Parish	\$ 130,000

Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1)	\$	150,000	Tensas Parish Visitor Enterprise Fund (R.S. 47:302.33, 322.4, 332.27)	\$	14,827
Jefferson Parish Convention Center Fund – Town of Grand Isle Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1)	\$	52,499	Terrebonne Parish Visitor Enterprise Fund (R.S. 47:322.24, 332.39)	\$	573,725
Jefferson Davis Parish Visitor Enterprise Fund (R.S. 47:302.38, 322.14, 332.32)	\$	150,000	Union Parish Visitor Enterprise Fund (R.S. 47:302.43, 322.23, 332.38)	\$	27,043
Lafayette Parish Visitor Enterprise Fund (R.S. 47:302.18, 322.28, 332.9)	\$	3,100,000	Vermilion Parish Visitor Enterprise Fund (R.S. 47:302.23, 322.31, 332.11)	\$	115,175
Lafourche Parish Enterprise Fund (R.S. 47:302.19)	\$	269,564	Vernon Parish Legislative Community Improvement Fund (R.S. 47:302.5, 322.19, 332.3)	\$	630,000
Lafourche Parish Association for Retarded Citizens (ARC) Training and Development Fund (R.S. 47:322.46, 332.52)	\$	265,521	Vernon Parish Legislative Improvement Fund No. 2 (R.S. 47:302.54, 47:302.5)	\$	70,000
LaSalle Economic Development District Fund (R.S. 47: 302.48, 322.35, 332.46)	\$	30,000	Washington Parish Tourist Commission Fund (R.S. 47:332.8)	\$	70,000
Lincoln Parish Visitor Enterprise Fund (R.S. 47:302.8)	\$	300,000	Washington Parish Economic Development and Tourism Fund (R.S. 47:322.6)	\$	20,000
Lincoln Parish Municipalities Fund (R.S. 47:322.33, 332.43)	\$	230,000	Washington Parish Infrastructure and Park Fund (R.S. 47:332.8(C))	\$	50,000
Livingston Parish Tourism and Economic Development Fund (R.S. 47:302.41, 322.21, 332.36)	\$	350,000	Webster Parish Convention and Visitors Commission Fund (R.S. 47:302.15)	\$	180,000
Madison Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18 and 332.44)	\$	50,000	West Baton Rouge Parish Visitor Enterprise Fund (R.S. 47:332.19)	\$	557,752
Morehouse Parish Visitor Enterprise Fund (R.S. 47:302.9)	\$	60,000	West Carroll Parish Visitor Enterprise Fund (R.S. 47:302.31, 322.2, 332.25)	\$	139,597
Bastrop Municipal Center Fund (R.S. 47:322.17, 332.34)	\$	37,746	St. Francisville Economic Development Fund (R.S. 47:302.46, 322.26, 332.41)	\$	190,000
Natchitoches Historic District Development Fund (R.S. 47:302.10, 322.13, 332.5)	\$	360,000	Winn Parish Tourism Fund (R.S. 47:302.16, 322.16, 332.33)	\$	<u>60,193</u>
Natchitoches Parish Visitor Enterprise Fund (R.S. 47:302.10)	\$	130,000	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>46,685,203</u>
New Orleans Area Economic Development Fund (R.S. 47:322.38)	\$	156,993	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the St. Mary Parish Council for the following:		
New Orleans Metropolitan Convention and Visitors Bureau Fund (R.S. 47:332.10)	\$	9,000,000	for Kemper Williams Park	\$	100,000
Ernest N. Morial Convention Center Phase IV Expansion Project Fund (R.S. 47:322.38)	\$	2,000,000	for Myette Point Landing Drainage	\$	50,000
Ouachita Parish Visitor Enterprise Fund (R.S. 47:302.7, 322.1, 332.16)	\$	2,000,000	for Keep St. Mary Beautiful	\$	15,000
Plaquemines Parish Visitor Enterprise Fund (R.S. 47:302.40, 322.20, 332.35)	\$	258,444	for Patterson Cypress Sawmill Festival	\$	15,000
Pointe Coupee Parish Visitor Enterprise Fund (R.S. 47:302.28, 332.17)	\$	26,024	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Morgan City for the Shrimp & Petroleum Festival	\$	35,000
Rapides Parish Coliseum Fund (R.S. 47:322.32)	\$	80,000	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the St. Mary Parish Tourist Commission for the following:		
Pineville Economic Development Fund (R.S. 47:302.30)	\$	219,984	for signage	\$	50,000
Rapides Parish Economic Development Fund (R.S. 47:302.30, 322.32)	\$	266,641	for the town of Berwick for the Bayou Teche Paddle Race	\$	10,000
Alexandria/Pineville Exhibition Hall Fund (R.S. 33:4574.7(K))	\$	249,205	for the town of Berwick for lighthouse maintenance	\$	5,000
Alexandria/Pineville Area Tourism Fund (R.S. 47:302.30, 322.32)	\$	250,000	for the city of Franklin for improvements to the Franklin Little League Park for tournaments	\$	40,000
Red River Visitor Enterprise Fund (R.S. 47:302.45, 322.40, 332.45)	\$	102,205	for the city of Franklin for the Harvest Moon, Black Bear, and Wooden Boat Festivals	\$	20,000
Richland Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44)	\$	110,000	for the city of Franklin for Teche Theater HVAC system replacement	\$	25,000
River Parishes Convention, Tourist, and Visitors Comm. Fund (R.S. 47:322.15)	\$	210,000	for the city of Franklin for the Center Theater rehab project	\$	25,000
Sabine Parish Tourism Improvement Fund (R.S. 47:302.37, 322.10, 332.29)	\$	250,000	for the Chitimacha Tribe of Louisiana for tourism promotions	\$	15,000
St. Bernard Parish Enterprise Fund (R.S. 47:322.39, 332.22)	\$	140,000	for the town of Baldwin in support of the Baldwin Carnival Festival	\$	10,000
St. Charles Parish Enterprise Fund (R.S. 47:302.11, 332.24)	\$	198,775	Provided, however, that in the event that the monies in the Jefferson Parish Convention Center Fund exceed \$1,200,000 for the 2014-2015 Fiscal Year, out of the funds appropriated herein out of the fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing Arts Society - City of Westwego, \$100,000 shall be allocated and distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market, \$50,000 shall be allocated and distributed to the city of Westwego for the Westwego Fest, \$250,000 shall be allocated and distributed to the city of Gretna for the Marketing Program for the Gretna Festival, and \$100,000 shall be allocated and distributed to the City of Gretna - Heritage Festival. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available, which its allocation represents to the total.		
St. James Parish Enterprise Fund (R.S. 47:332.23)	\$	127,416	Payable out of the State General Fund by Statutory Dedications out of the Lake Charles Civic Center Fund as provided in R.S. 47:322.11 and 332.30 to the City of Lake Charles	\$	4,600,000
St. John the Baptist Convention Facility Fund (R.S. 47:332.4)	\$	317,762			
St. Landry Parish Historical Development Fund #1 (R.S. 47:332.20)	\$	400,000			
St. Martin Parish Enterprise Fund (R.S. 47:302.27)	\$	180,000			
St. Mary Parish Visitor Enterprise Fund (R.S. 47:302.44, 322.25, 332.40)	\$	700,000			
St. Tammany Parish Fund (R.S. 47:302.26, 322.37, 332.13)	\$	1,900,000			
Tangipahoa Parish Tourist Commission Fund (R.S. 47:302.17, 332.14)	\$	505,077			
Tangipahoa Parish Economic Development Fund (R.S. 47:322.5)	\$	180,000			
Houma/Terrebonne Tourist Fund (R.S. 47:302.20)	\$	600,000			

Payable out of the State General Fund by
Statutory Dedications out of the East Baton
Rouge Parish Enhancement Fund to be expended in
accordance with R.S. 47:322.9 \$ 200,000

Payable out of the State General Fund by Statutory
Dedications out of the East Baton Rouge Parish
Riverside Centroplex Fund to be expended in
accordance with R.S. 47:332.2 \$ 300,000

Payable out of the State General Fund by Statutory
Dedications out of the St. Mary Parish Visitor Enterprise
Fund to the city of Franklin for the
Bayou Teche Paddle Race \$ 10,000

Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist Commission Fund, the monies in the fund shall be allocated and distributed as follows: \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish Visitors and Convention Bureau, thirty-seven percent (37%) to the Acadiana Fairgrounds Commission, sixteen percent (16%) to the Iberia Economic Development Authority, and two percent (2%) to the Iberia Sports Complex Commission.

Provided, however, that of the funds appropriated herein to East Carroll Parish out of the East Carroll Visitor Enterprise Fund, one hundred percent shall be allocated and distributed to Doorway to Louisiana, Inc. D/B/A East Carroll Parish Tourism Commission. In the event that total revenues deposited in this fund are insufficient to fully fund such allocation, Doorway to Louisiana, Inc. shall receive the same pro rata share of the monies available which its allocation represents to the total.

Further provided, that from the funds appropriated herein out of the Richland Parish Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of which amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall be allocated for the Cave Theater, \$10,000 shall be allocated and distributed to the town of Mangham for downtown development, and \$25,000 shall be allocated and distributed to the town of Rayville for downtown development. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available which its allocation represents to the total.

Further provided, that from the funds appropriated herein out of the Madison Parish Visitor Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish Historical Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for beautification and repair projects. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available which its allocation represents to the total.

Provided, however, that out of the funds appropriated out of the East Baton Rouge Parish Community Improvement Fund, \$100,000 shall be allocated and distributed to St. George Fire Protection District No. 2 for the St. George Fire Department for hazardous materials training and equipment.

20-903 PARISH TRANSPORTATION

EXPENDITURES:

Parish Road Program (per R.S. 48:751-756 A (1))
Nondiscretionary Expenditures \$ 34,000,000
Discretionary Expenditures \$ 0
Parish Road Program (per R.S. 48:751-756 A (3))
Nondiscretionary Expenditures \$ 4,445,000
Discretionary Expenditures \$ 0
Mass Transit Program (per R.S. 48:756 B-E)
Nondiscretionary Expenditures \$ 4,955,000
Discretionary Expenditures \$ 0
Off-system Roads and Bridges Match Program
Nondiscretionary Expenditures \$ 3,000,000
Discretionary Expenditures \$ 0

Program Description: Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula as well as on mileage-based formula.

TOTAL EXPENDITURES \$ 46,400,000

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:
Statutory Dedication:
Transportation Trust Fund - Regular \$ 46,400,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 46,400,000

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program. Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner \$ 206,400
Gretna \$ 168,000
Westwego \$ 168,000
Harahan \$ 168,000
Jean Lafitte \$ 168,000
Grand Isle \$ 168,000

Provided, however, that of the funding allocated herein to Ouachita Parish under the Parish Transportation Program (R.S. 48:751-756(A)), eight percent (8%) shall be allocated to the town of Richwood, and three percent (3%) shall be allocated to the town of Sterlington.

20-905 INTERIM EMERGENCY BOARD

EXPENDITURES:

Administrative
Nondiscretionary Expenditures \$ 2,797
Discretionary Expenditures \$ 38,143

Program Description: Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.

TOTAL EXPENDITURES \$ 40,940

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:
Statutory Dedications:
Interim Emergency Board \$ 2,797

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 2,797

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:
Statutory Dedications:
Interim Emergency Board \$ 38,143

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 38,143

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:

District Attorneys and Assistant District Attorneys
Nondiscretionary Expenditures \$ 33,207,333
Discretionary Expenditures \$ 0

Program Description: Provides state funding for 42 District Attorneys, 579 Assistant District Attorneys, and 64 victims assistance coordinators statewide. State statute provides an annual salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$30,000 per victims assistance coordinator

Performance Indicators:
District Attorneys authorized by statute 42
Assistant District Attorneys authorized by statute 579
Victims Assistance Coordinators authorized by statute 64

TOTAL EXPENDITURES \$ 33,207,333

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 27,757,333
State General Fund by:
Statutory Dedication:
Pari-Mutuel Live Racing Facility Control Fund \$ 50,000
Video Draw Poker Device Fund \$ 5,400,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 33,207,333

Provided, however, that the additional assistant district attorney positions funded herein shall be contingent upon Senate Bill No. 214 of the 2014 Regular Session of the Legislature being enacted into law.

20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES:

Corrections Debt Service

Nondiscretionary Expenditures	\$ 4,911,494
Discretionary Expenditures	\$ 0
Program Description: <i>Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction or purchase of correctional facilities.</i>	
Performance Indicator:	
Outstanding Balance - as of June 30, 2014	\$13,110,000
TOTAL EXPENDITURES	\$ 4,911,494

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 4,911,494
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20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:

State Aid

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 40,485,935
Program Description: <i>Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.</i>	
TOTAL EXPENDITURES	\$ 40,485,935

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Statutory Dedication:

Video Draw Poker Device Fund more or less estimated

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 40,485,935
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20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE

EXPENDITURES:

Debt Service

Nondiscretionary Expenditures	\$ 15,000,000
Discretionary Expenditures	\$ 0
Program Description: <i>Provides for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.</i>	
TOTAL EXPENDITURES	\$ 15,000,000

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Statutory Dedications:

Unclaimed Property Leverage Fund

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 15,000,000
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20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:

Debt Service and Maintenance

Nondiscretionary Expenditures	\$ 27,834,545
Discretionary Expenditures	\$ 0
Program Description: <i>Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.</i>	
TOTAL EXPENDITURES	\$ 27,834,545

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)

State General Fund by:

Statutory Dedications:

	\$ 27,010,857
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Calcasieu Parish Higher Education Improvement Fund	\$ 823,688
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 27,834,545
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Provided, however, that \$823,688 provided from State General Fund by Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be allocated to the University of Louisiana Board of Supervisors for McNeese State University.

20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS

EXPENDITURES:

Debt Service and State Commitments

Nondiscretionary Expenditures	\$ 12,334,705
Discretionary Expenditures	\$ 18,919,449
Program Description: <i>Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.</i>	
TOTAL EXPENDITURES	\$ 31,254,154

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 12,334,705
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)

State General Fund by:

Fees and Self-generated Revenues

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 18,919,449
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Payable out of the State General Fund by

Statutory Dedications out of the

Rapid Response Fund for State Commitments

	\$ 2,961,711
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Payable out of the State General Fund by

Statutory Dedications out of the Louisiana

Economic Development Fund for State

Commitments

	\$ 1,950,234
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Payable out of the State General Fund by

Statutory Dedications out of the Louisiana

Mega-Project Development Fund

for State Commitments

	\$ 1,217,222
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Payable out of the State General Fund by

Statutory Dedications out of the Rapid Response

Fund to the Debt Service and State Commitments

Program for economic development projects

	\$ 10,000,000
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Payable out of the State General Fund by

Statutory Dedications out of the Louisiana

Mega-Project Development Fund to the

Debt Service and State Commitments Program

	\$ 25,000,000
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The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Debt Service and State Commitments Program by reducing the appropriation out of the State General Fund (Direct) by \$25,000,000.

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:

State Aid

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 21,030,998
Program Description: <i>Provides funding to local governments to aid in fire protection. A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita basis.</i>	
TOTAL EXPENDITURES	\$ 21,030,998

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Statutory Dedication:

Two Percent Fire Insurance Fund

more or less estimated

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 21,030,998
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20-933 GOVERNOR’S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:	
Governor’s Conferences and Interstate Compacts	
Discretionary Expenditures	\$ 474,357
Program Description: Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors’ Association, National Governors’ Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.	
TOTAL EXPENDITURES	\$ 474,357
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 474,357
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 474,357

20-939 PREPAID WIRELESS 911 SERVICE

EXPENDITURES:	
Prepaid Wireless 911 Service	
Nondiscretionary Expenditures	\$ 6,000,000
Discretionary Expenditures	\$ 0
Program Description: Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.	
TOTAL EXPENDITURES	\$ 6,000,000
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Fees & Self-generated Revenues from prior and current year collections (more or less estimated)	\$ 6,000,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$ 6,000,000

20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:	
Emergency Medical Services	
Nondiscretionary Expenditures	\$ 150,000
Discretionary Expenditures	\$ 0
Program Description: Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of the driver’s license reinstatement fee is distributed to parish or municipality of origin.	
Performance Indicator:	
Parishes participating	64
TOTAL EXPENDITURES	\$ 150,000
MEANS OF FINANCE (NONDISCRETIONARY):	
State General Fund by:	
Fees & Self-generated Revenues	\$ 150,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 150,000

20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS

EXPENDITURES:	
Agriculture and Forestry – Pass Through Funds	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 8,292,903
Program Description: Pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.	
TOTAL EXPENDITURES	\$ 8,292,903

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 1,572,577
State General Fund by:	
Interagency Transfers	\$ 202,090
Fees & Self-generated Revenues	\$ 400,000
Statutory Dedications:	
Forestry Productivity Fund	\$ 1,936,976
Federal Funds	\$ 4,181,260
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 8,292,903

Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture and forestry.

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:	
Miscellaneous Aid	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 8,092,513
Affiliated Blind of Louisiana Training Center	\$ 500,000
Louisiana Center for the Blind at Ruston	\$ 500,000
Lighthouse for the Blind in New Orleans	\$ 500,000
Louisiana Association for the Blind	\$ 500,000
Greater New Orleans Sports Foundation	\$ 1,000,461
Calcasieu Parish School Board	\$ 868,418
FORE Kids Foundation	\$ 100,000
26 th Judicial District Court Truancy Programs	\$ 570,288
Algiers Economic Development Foundation	\$ 100,304
New Orleans Urban Tourism	\$ 253,354
Beautification Project for New Orleans Neighborhoods Fund	\$ 100,425
Friends of NORD	\$ 100,529
New Orleans City Park Improvement Association	\$ 2,242,583
St. Landry School Board	\$ 756,151
Program Description: This program provides special state direct aid to specific local entities for various endeavors.	
TOTAL EXPENDITURES	\$ 8,092,513

MEANS OF FINANCE (DISCRETIONARY):	
State General Fund by:	
Statutory Dedications:	
Greater New Orleans Sports Foundation	\$ 1,000,461
Rehabilitation for the Blind and Visually Impaired Fund	\$ 2,000,000
Bossier Parish Truancy Program Fund	\$ 570,288
Sports Facility Assistance Fund	\$ 100,000
Algiers Economic Development Foundation Fund	\$ 100,304
Beautification Project for New Orleans Neighborhoods	\$ 100,425
Beautification and Improvement of the New Orleans City Park Fund	\$ 2,242,583
Friends for NORD Fund	\$ 100,529
New Orleans Urban Tourism and Hospitality Training	\$ 253,354
Calcasieu Parish Fund	\$ 868,418
St. Landry Parish Excellence Fund	\$ 756,151
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 8,092,513

Payable out of the State General Fund by	
Statutory Dedications out of the Casino Support Services Fund to the Parish of Orleans pursuant to the Casino Support Services contract between the State of Louisiana, and through its governing authority, the city of New Orleans, in the event that House Bill 389 of the 2014 Regular Session of the Louisiana Legislature is enacted into law and in the event that revenues are recognized by the Revenue Estimating Conference as available from the Casino Support Services Fund	\$ 3,600,000

Payable out of the State General Fund by	
Statutory Dedications out of the Overcollections Fund to the Parish of Orleans pursuant to the Casino Support Services contract between the State of Louisiana, and through its governing authority, the city of New Orleans, in the event that House Bill 389 of the 2014 Regular Session of the Louisiana Legislature is not enacted into law	\$ 3,600,000

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

EXPENDITURES:

Municipal Police Supplemental Payments	
Nondiscretionary Expenditures	\$ 38,474,083
Discretionary Expenditures	\$ 0
Firefighters' Supplemental Payments	
Nondiscretionary Expenditures	\$ 33,822,000
Discretionary Expenditures	\$ 0
Constables and Justices of the Peace Supplemental Payments	
Nondiscretionary Expenditures	\$ 1,027,452
Discretionary Expenditures	\$ 0
Deputy Sheriffs' Supplemental Payments	
Nondiscretionary Expenditures	\$ 53,716,000
Discretionary Expenditures	\$ 0
Program Description: Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of \$100 per month.	

Objective: Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2014.

Performance Indicators:

Percentage of eligible Municipal Police Officers paid	100%
Number of eligible Municipal Police Officers	6,413

Objective: Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters, through June 30, 2014.

Performance Indicators:

Percentage of eligible Firefighters paid	100%
Number of eligible Firefighters	5,637

Objective: Through the Constables and Justices of the Peace Supplemental Payments activity, to process monthly payments to all eligible Constables and Justices of the Peace, through June 30, 2014.

Performance Indicators:

Percentage of eligible Constables and Justices of the Peace paid	100%
Number of eligible Constables and Justices of the Peace	750

Performance Indicators:

Deputy Sheriff participants	8,974
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TOTAL EXPENDITURES \$ 127,039,535

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	
(be it more or less estimated)	\$ 127,039,535
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 127,039,535

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	
(be it more or less estimated)	\$ 0
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 0

There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

20-977 DOA - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:

Debt Service and Maintenance	
Nondiscretionary Expenditures	\$ 98,991,772
Program Description: Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement agreement between the State of Louisiana and the United States Department of Health and Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of Environmental Quality (DEQ) Lab.	
TOTAL EXPENDITURES	\$ 98,991,772

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 53,804,614
State General Fund by:	
Interagency Transfers	\$ 45,093,684
Fees & Self-generated Revenues	\$ 93,474
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 98,991,772

20-XXX FUNDS

EXPENDITURES:

Administrative	
Discretionary Expenditures	\$ 46,912,604
Program Description: The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.	
TOTAL EXPENDITURES	\$ 46,912,604
MEANS OF FINANCE (DISCRETIONARY):	
State General Fund (Direct)	\$ 46,912,604
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 46,912,604

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of \$32,714,599 into the Louisiana Public Defender Fund; the amount of \$12,889,752 into the Self-Insurance Fund; and the amount of \$1,308,253 into the Indigent Parent Representation Program Fund.

Payable out of the State General Fund (Direct) to the Administrative Program \$ 498,000

Provided, however, that the state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) into the Innocence Compensation Fund.

20-950 JUDGMENTS

Section 19. The sum of Three Million Seven Hundred Twenty-Two Thousand Three Hundred Fifteen and No/100 (\$3,722,315.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for deposit into the Adult Probation and Parole Officers Retirement Fund, established by R.S. 11:546, for Fiscal Year 2014-2015 to be used to satisfy the judgment in the suit entitled "Louisiana Probation and Parole Officers Association v. The Louisiana State Legislature", bearing Number 623,068, Section 23, on the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state of Louisiana.

Section 20.1.A. For the satisfaction and payment of consent judgments, stipulated judgments, and other judgments against the state, if such

* As it appears in the enrolled bill

CODING: Words in struck-through type are deletions from existing law; words underscored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

judgments are final, and notwithstanding the provisions of R.S. 49:112, the provisions of this Section contain appropriations in the total amount of Eight Million Five Hundred Thousand and No/100 (\$8,500,000.00) Dollars, be it more or less estimated, as specifically provided in each Subsection. Provided, however, that all judgments provided for in this Section shall be paid as to principal, interest, court costs, and expert witness fees as provided in said judgments, it being the intent herein that when the provisions of any judgment conflict with the provisions of the respective House Bill or this Act, the provisions of the judgment shall be controlling. Any other provision of any such House Bill or this Act, not in conflict with the provisions of such judgment, shall control. Payment shall be made as to any such judgment only after presentation to the state treasurer of documentation required by the state treasurer. Further, all judgments provided for in this Section shall be deemed to have been paid on the effective date of the Act, and interest shall cease to run as of that date.

B. There is hereby appropriated the sum of Four Million Four Hundred Thirty Thousand and No/100 (\$4,430,000.00) Dollars, be it more or less estimated, out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be allocated to pay the consent judgments, stipulated judgments, and other judgments against the state, if such judgments are final and if such judgments are delineated in the following House Bills introduced in the 2014 Regular Session of the Legislature:

House Bill No. 48 by Representative Tim Burns
House Bill No. 50 by Representative Geymann
House Bill No. 51 by Representative Greene
House Bill No. 53 by Representative Hazel
House Bill No. 57 by Representative Lorusso
House Bill No. 58 by Representative Lorusso
House Bill No. 59 by Representative Lorusso
House Bill No. 60 by Representative Miller
House Bill No. 69 by Representative Chaney
House Bill No. 73 by Representative Howard
House Bill No. 91 by Representative Kleckley
House Bill No. 117 by Representative Greene
House Bill No. 120 by Representative Kleckley
House Bill No. 122 by Representative Robideaux
House Bill No. 147 by Representative Leger
House Bill No. 166 by Representative Foil
House Bill No. 182 by Representative Greene
House Bill No. 189 by Representative Lorusso
House Bill No. 207 by Representative Geymann
House Bill No. 266 by Representative Miller
House Bill No. 1031 by Representative Fannin
House Bill No. 1032 by Representative Dixon
House Bill No. 1039 by Representative Hazel
House Bill No. 1040 by Representative Garofalo
House Bill No. 1043 by Representative Guillory
House Bill No. 1047 by Representative Robideaux
House Bill No. 1063 by Representative Dove
House Bill No. 1078 by Representative Whitney
House Bill No. 1106 by Representative Leger
House Bill No. 1111 by Representative Foil
House Bill No. 1116 by Representative Johnson

C. The sum of Ten Thousand and No/100 (\$10,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Norwood Hollier v. the State of Louisiana through the Department of Transportation and Development”, bearing Number 2002-3856 on the docket of the Fifteenth Judicial District Court, parish of Lafayette, state of Louisiana.

D. The sum of Three Thousand Six Hundred Sixty-Eight and No/100 (\$3,668.00) Dollars in favor of Betty Mouton and the sum of Five Thousand One Hundred and No/100 (\$5,100.00) Dollars in favor of Shawana Mouton, are hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Betty Mouton and Shawana Mouton v. Allstate Insurance Company, Chatra Carter, Lafayette Consolidated Government, and the State of Louisiana through the Department of Transportation and Development”, bearing Number 2008-1654-I on the docket of the Fifteenth Judicial District Court, parish of Lafayette, state of Louisiana.

E. The sum of Four Thousand Nine Hundred Forty-Four and 14/100 (\$4,944.14) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “State Farm Mutual Automobile Insurance Company v. Stephen L. Jones, OCALA, LLC d/b/a Baton Rouge Ready Mix, Yearn Thomas, National Liability & Fire Insurance Company, State of Louisiana through the Department of Transportation and Development and the Louisiana Office of Risk Management”, bearing Number 129,688, consolidated with 129,701, Division “A”, on the docket of the Twenty-First Judicial District Court, parish of Livingston, state of Louisiana.

F. The sum of Seventy-Five Thousand and No/100 (\$75,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Kyle and Michelle Walker, et al v. Louisiana Department of Transportation and Development”, bearing Number 66,705, Division “E”, on the docket of the Twenty-Ninth Judicial District Court, parish of St. Landry, state of Louisiana.

G. The sum of Fifteen Thousand and No/100 (\$15,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Casey M. Watts and Arthur S. Watts v. State of Louisiana through the Department of Transportation and Development”, bearing Number 17,016 on the docket of the Twenty-First Judicial District Court, parish of Livingston, state of Louisiana.

H. The sum of Twenty-Six Thousand and No/100 (\$26,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Stanley James, et ux v. State of Louisiana, through the Department of Transportation and Development”, bearing Number 55,304 on the docket of the Eleventh Judicial District Court, parish of Sabine, state of Louisiana.

I. The sum of Seventy-Five Thousand and No/100 (\$75,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment against the Department of Transportation and Development in the suit entitled “James and Alba Allen v. Parish of St. Charles, et al”, bearing Number 67,701, Division “E”, on the docket of the Twenty-Ninth Judicial District Court, parish of St. Charles, state of Louisiana.

J. The sum of Fifty Thousand and No/100 (\$50,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Angela Harris, et al v. State of Louisiana, Department of Transportation and Development”, bearing Number 26989, on the docket of the Thirty-Seventh Judicial District Court, parish of Caldwell, state of Louisiana.

K. The sum of Two Thousand Five Hundred and No/100 (\$2,500.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Stephanie McDaniel v. Louisiana Board of Trustees for State Colleges and Universities, DOTD and the City of Lake Charles”, bearing Number 2007-4759, on the docket of the Fourteenth Judicial District Court, parish of Calcasieu, state of Louisiana.

L. The sum of Fifty Thousand and No/100 (\$50,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment against the DOTD in the suit entitled “Jacqueline Gallien, individually and as the Natural Tutrix of her minor child, Christina Gallien v. City of Lake Charles”, bearing Number 2011-000568 E, on the docket of the Fourteenth Judicial District Court, parish of Calcasieu, state of Louisiana.

Section 20.2. The sum of One Hundred Forty-Six Thousand Four Hundred Thirteen and 26/100 (\$146,413.26) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the judgment related to bonus, rent and royalty payments pursuant to State Lease No. 19295, in the suit entitled “Philip E. Henderson and Daniel R. Henderson v. The State Mineral and Energy Board of Louisiana”, bearing Number 627902, Section 22, on the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state of Louisiana.

Section 20.3 The sum of Two Hundred Ninety-Four Thousand Fifty-Four and 53/100 (\$294,054.53) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay legal fees and expenses incurred by Murphy J. Painter in his successful defense of criminal charges brought against him for actions in his official capacity as the Commissioner of the Louisiana Office of Alcohol and Tobacco Control in the matter of “United States of America v. Murphy J. Painter”, Criminal Docket No. 12-87-JOB-SCR before the United States District Court, Middle District of Louisiana.

Section 20.4.A. The sum of One Hundred Four Thousand Seven Hundred Sixty-One and 50/100 (\$104,761.50) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to the Louisiana Department of Revenue (12-440) to be used to satisfy the judgment rendered by the Board of Tax Appeals in the claim against the state entitled “KCS Holdings I, Inc. v. Cynthia Bridges, Secretary, Department of Revenue”, bearing Number 7755 on the docket of the Board of Tax Appeals, state of Louisiana.

B. The sum of One Hundred Seven Thousand Six Hundred Seventy-Seven and 50/100 (\$107,677.50) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to the Louisiana Department of Revenue (12-440) to be used to satisfy the judgment rendered by the Board of Tax Appeals in the claim against the state entitled “KCS Holdings I, Inc. v.

Cynthia Bridges, Secretary, Department of Revenue”, bearing Number 8764 on the docket of the Board of Tax Appeals, state of Louisiana.

C. The sum of One Hundred Four Thousand Eight Hundred Thirty-Five and No/100 (\$104,835.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to the Louisiana Department of Revenue (12-440) to be used to satisfy the judgment rendered by the Board of Tax Appeals in the claim against the state entitled “KCS Holdings I, Inc. v. Cynthia Bridges, Secretary, Department of Revenue”, bearing Number 8864 on the docket of the Board of Tax Appeals, state of Louisiana.

D. The sum of One Million Fifty-Eight Thousand Four Hundred Seven and 30/100 (\$1,058,407.30) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to the Louisiana Department of Revenue (12-440) to be used to satisfy the judgment rendered by the Board of Tax Appeals in the claim against the state entitled “AEP Resources, Inc. v. The State of Louisiana”, bearing Number 8854 on the docket of the Board of Tax Appeals, state of Louisiana.

Section 20.5. The sum of One Million Five Hundred Ninety-Five Thousand Seven Hundred Seventy-One and 08/100 (\$1,595,771.08) Dollars, plus interest from March 9, 2010, and the sum of Thirty-Eight Thousand Nine Hundred Twenty-One and 15/100 (\$38,921.15) Dollars, plus interest from September 16, 2013, are hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the judgment in the suit entitled “Tiffany Williams, as the Natural Tatrix of Gavin Williams, Minor Son of Henry L. White, III v. the Board of Supervisors of the University of Louisiana System, also known as the Board of Trustees for State Colleges and Universities and Grambling State University”, bearing Number 539,174B on the docket of the First Judicial District Court, parish of Caddo, state of Louisiana.

All judgments provided for in Sections 20 through 20.5 shall be paid as to principal, interest, court costs, and expert witness fees as provided in said judgments, it being the intent herein that when the provisions of any judgment conflict with the provisions of this Act, the provisions of the judgment shall be controlling. Any other provision of this Act, not in conflict with the provisions of such judgment, shall control. Payment shall be made as to any such judgment only after presentation to the state treasurer of documentation required by the state treasurer.

CHILDREN'S BUDGET

Section 21. Of the funds appropriated in Section 18, the following amounts are designated as services and programs for children and their families and are hereby listed in accordance with Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01 - EXECUTIVE DEPARTMENT

EXECUTIVE OFFICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana Youth for Excellence (LYFE) Program	\$0	\$125,000	\$0	\$125,000	1
Subtotal	\$0	\$125,000	\$0	\$125,000	1

SCHEDULE 01 - EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	\$1,566,831	\$328,573	\$0	\$1,895,404	24
Subtotal	\$1,566,831	\$328,573	\$0	\$1,895,404	24

SCHEDULE 01 - EXECUTIVE DEPARTMENT
OFFICE OF COASTAL PROTECTION AND RESTORATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Wetlands Presentations and Materials	\$0	\$10,000	\$0	\$10,000	0
Subtotal	\$0	\$10,000	\$0	\$10,000	0

SCHEDULE 01 - EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Education Programs including Job Challenge, Starbase, and Youth Challenge	\$5,278,723	\$1,822,841	\$20,114,061	\$27,215,625	351
Subtotal	\$5,278,723	\$1,822,841	\$20,114,061	\$27,215,625	351

SCHEDULE 01 - EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	\$0	\$3,782,698	\$0	\$3,782,698	0
Subtotal	\$0	\$3,782,698	\$0	\$3,782,698	0

SCHEDULE 01 - EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Drug Abuse Resistance Education (DARE) Program	\$0	\$2,757,618	\$0	\$2,757,618	2
Truancy Assessment and Service Centers (TASC) Program	\$2,218,820	\$0	\$0	\$2,218,820	0
Subtotal	\$2,218,820	\$2,757,618	\$0	\$4,976,438	2

SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Marketing Education Retail Alliance	\$0	\$1,000,000	\$0	\$1,000,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

SCHEDULE 06 - DEPARTMENT OF CULTURE, RECREATION
AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development Council for the Development of French in Louisiana (CODOFIL)	\$296,852	\$5,000	\$0	\$301,852	2
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 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

* As it appears in the enrolled bill

CODING: Words in struck-through type are deletions from existing law; words underscored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

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 Families Helping Families	\$329,036	\$0	\$0	\$329,036	0
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 Children and Adolescent Services	\$2,553,941	\$1,660,756	\$0	\$4,214,697	0
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

SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SPECIAL EDUCATION CENTER

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
LSEC Program Administrative, Instruction and Residential	\$0	\$16,024,074	\$20,000	\$16,044,074	197
Subtotal	\$0	\$16,024,074	\$20,000	\$16,044,074	197

SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Living/Learning Community Administration, Instruction, Residential	\$6,153,069	\$2,082,896	\$85,086	\$8,321,051	87
Louisiana Virtual School Louisiana Virtual School	\$0	\$798,600	\$0	\$798,600	0
Subtotal	\$6,153,069	\$2,881,496	\$85,086	\$9,119,651	87

SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting Administration and Educational Services	\$5,422,210	\$2,882,190	\$0	\$8,304,400	75
Subtotal	\$5,422,210	\$2,882,190	\$0	\$8,304,400	75

SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration Policymaking	\$1,047,772	\$240,336	\$0	\$1,288,108	6
Louisiana Quality Education Support Fund Grants to Elementary & Secondary School Systems	\$0	\$24,000,000	\$0	\$24,000,000	6
Subtotal	\$1,047,772	\$24,240,336	\$0	\$25,288,108	12

SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR CREATIVE ARTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services Instruction and Administrative	\$5,814,957	\$1,517,382	\$0	\$7,332,339	75
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 22. 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
Administrative	Interagency Transfers	\$1,258,671
Administrative	Fees & Self-generated Revenues	\$178,000
Administrative	Statutory Dedications	\$202,432
Administrative	Federal Funds	\$1,097,809
	Program Total:	\$10,120,105
	Authorized Positions:	69
	Authorized Other Charges Positions:	0
Coastal Activities	State General Fund	\$0
Coastal Activities	Interagency Transfers	\$1,743,974
Coastal Activities	Federal Funds	\$65,795
	Program Total:	\$1,809,769
	Authorized Positions:	10
	Authorized Other Charges Positions:	0
	Agency Total:	\$11,929,874
	Authorized Positions:	79
	Authorized Other Charges Positions:	0
01-101	Indian Affairs	
Administrative	Fees & Self-generated Revenues	\$7,200
Administrative	Statutory Dedications	\$1,281,329
	Program Total:	\$1,288,529
	Authorized Positions:	1
	Authorized Other Charges Positions:	0
	Agency Total:	\$1,288,529
	Authorized Positions:	1
	Authorized Other Charges Positions:	0
01-102	Inspector General	
Office of the State Inspector General	State General Fund	\$1,772,889
Office of the State Inspector General	Federal Funds	\$5,330
	Program Total:	\$1,778,219
	Authorized Positions:	17
	Authorized Other Charges Positions:	0
	Agency Total:	\$1,778,219
	Authorized Positions:	17
	Authorized Other Charges Positions:	0
01-103	Mental Health Advocacy Service	
Administrative	State General Fund	\$2,369,238
Administrative	Interagency Transfers	\$174,555
Administrative	Statutory Dedications	\$328,573
	Program Total:	\$2,872,366
	Authorized Positions:	34
	Authorized Other Charges Positions:	0
	Agency Total:	\$2,872,366
	Authorized Positions:	34
	Authorized Other Charges Positions:	0

01-106 Property Taxation Regulatory/Oversight Property Taxation Regulatory/Oversight	Louisiana Tax Commission				Agency Total:	\$427,822,310	\$151,074,208
	State General Fund	\$3,069,176	\$3,261,122		Authorized Positions:	160	160
	Statutory Dedications	\$745,267	\$909,668		Authorized Other Charges		
	Program Total:	\$3,814,443	\$4,170,790	01-111	Positions:	-	7
	Authorized Positions:	36	38		Governor’s Office of Homeland Security and Emergency Preparedness		
	Authorized Other Charges			Administrative	State General Fund	\$3,111,159	\$2,881,211
	Positions:	-	0	Administrative	Interagency Transfers	\$12,198,361	\$0
	Agency Total:	\$3,814,443	\$4,170,790	Administrative	Fees & Self-generated		
	Authorized Positions:	36	38		Revenues	\$245,767	\$245,944
	Authorized Other Charges			Administrative	Statutory Dedications	\$8,306,195	\$0
	Positions:	-	0	Administrative	IEB	\$492,108	\$0
				Administrative	Federal Funds	\$1,275,010,482	\$1,276,727,010
01-107 Auxiliary Account Auxiliary Account	Division of Administration				Program Total:	\$1,299,364,072	\$1,279,854,165
	Interagency Transfers	\$34,085,604	\$34,117,788		Authorized Positions:	54	50
	Fees & Self-generated				Authorized Other Charges		
	Revenues	\$10,640,212	\$10,660,642		Positions:	-	321
	Program Total:	\$44,725,816	\$44,778,430		Agency Total:	\$1,299,364,072	\$1,279,854,165
	Authorized Positions:	8	8		Authorized Positions:	54	50
	Authorized Other Charges				Authorized Other Charges		
	Positions:	-	0		Positions:	-	321
Community Development Block Grant Community Development Block Grant Community Development Block Grant	State General Fund	\$991,791	\$935,891	01-112 Auxiliary Account	Department of Military Affairs		
	Interagency Transfers	\$228,734,725	\$137,577,084		Fees & Self-generated Revenues	\$232,785	\$232,785
	Fees & Self-generated				Program Total:	\$232,785	\$232,785
	Revenues	\$12,343,439	\$19,051,642		Authorized Positions:	0	0
				Education	Authorized Other Charges		
				Education	Positions:	-	0
				Education	State General Fund	\$5,687,336	\$5,278,723
Community Development Block Grant	Federal Funds	\$1,092,113,035	\$573,824,857		Interagency Transfers	\$1,497,967	\$1,675,250
	Program Total:	\$1,334,182,990	\$731,389,474		Fees & Self-generated		
	Authorized Positions:	96	95		Revenues	\$147,591	\$147,591
	Authorized Other Charges				Federal Funds	\$19,034,066	\$20,114,061
	Positions:	-	47		Program Total:	\$26,366,960	\$27,215,625
					Authorized Positions:	351	351
					Authorized Other Charges		
					Positions:	-	0
Executive Administration Executive Administration Executive Administration	State General Fund	\$57,406,711	\$81,594,251	Military Affairs	State General Fund	\$31,773,236	\$28,417,688
	Interagency Transfers	\$36,019,185	\$40,237,236	Military Affairs	Interagency Transfers	\$3,039,266	\$695,422
	Fees & Self-generated			Military Affairs	Fees & Self-generated		
	Revenues	\$21,155,179	\$24,712,890		Revenues	\$3,759,219	\$3,849,050
	Statutory Dedications	\$1,395,820	\$1,240,000		Statutory Dedications	\$550,000	\$50,000
	Federal Funds	\$2,189,072	\$816,576		Federal Funds	\$47,952,127	\$15,869,940
	Program Total:	\$118,165,967	\$148,600,953		Program Total:	\$87,073,848	\$48,882,100
	Authorized Positions:	684	477		Authorized Positions:	424	409
	Authorized Other Charges				Authorized Other Charges		
	Positions:	-	6		Positions:	-	0
	Agency Total:	\$1,497,074,773	\$924,768,857	01-116	Agency Total:	\$113,673,593	\$76,330,510
	Authorized Positions:	788	580	Louisiana Public	Authorized Positions:	775	760
	Authorized Other Charges			Defender Board	Authorized Other Charges		
	Positions:	-	53	Louisiana Public	Positions:	-	0
				Defender Board			
01-109 Coastal Protection and Restoration Coastal Protection and Restoration Coastal Protection and Restoration Coastal Protection and Restoration Coastal Protection and Restoration	Coastal Protection and Restoration Authority				Louisiana Public Defender Board		
	Interagency Transfers	\$77,389,947	\$0		Interagency Transfers	\$120,000	\$104,579
	Fees & Self-generated	\$340,000	\$0		Statutory Dedications	\$33,492,948	\$33,716,639
	Revenues	\$283,894,787	\$0		Program Total:	\$33,612,948	\$33,821,218
	Statutory Dedications				Authorized Positions:	16	15
	IEB	\$360,000	\$0		Authorized Other Charges		
	Federal Funds	\$64,470,311	\$0	01-124	Positions:	-	0
		\$0	\$0	Administrative	Agency Total:	\$33,612,948	\$33,821,218
	Program Total:	\$426,455,045	\$0		Authorized Positions:	16	15
	Authorized Positions:	154	0	Administrative	Authorized Other Charges		
	Authorized Other Charges				Positions:	-	0
	Positions:	-	0		Agency Total:	\$82,749,279	\$80,257,639
Implementation Implementation	Interagency Transfers	\$941,653	\$6,400,538		Authorized Positions:	0	0
	Fees & Self-generated				Authorized Other Charges		
	Revenues	\$30,000	\$370,000		Positions:	-	0
	Statutory Dedications	\$395,612	\$84,038,432		Agency Total:	\$82,749,279	\$80,257,639
	Federal Funds	\$0	\$60,265,238		Authorized Positions:	0	0
	Program Total:	\$1,367,265	\$151,074,208	01-126	Authorized Other Charges		
	Authorized Positions:	6	160	Administrative	Positions:	-	0
	Authorized Other Charges			Administrative			
	Positions:	-	7				

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* As it appears in the enrolled bill

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored (House Bills) and underscored and boldfaced (Senate Bills) are additions.

	Positions:	-	0		Authorized Other Charges		
	Agency Total:	\$9,777,185	\$10,250,570		Positions:	-	0
	Authorized Positions:	149	149				
	Authorized Other Charges			Museum and Other Operations	State General Fund	\$3,502,835	\$3,550,964
	Positions:	-	0	Museum and Other Operations	Interagency Transfers	\$23,598	\$0
03-134 Southwest Louisiana War Veterans Home	Southwest Louisiana War Veterans Home			Museum and Other Operations	Fees & Self-generated Revenues	\$81,410	\$81,410
Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,929,866	\$3,085,587	Museum and Other Operations	Statutory Dedications	\$113,078	\$113,078
	Federal Funds	\$6,725,639	\$7,345,359		Program Total:	\$3,720,921	\$3,745,452
	Program Total:	\$9,655,505	\$10,430,946		Authorized Positions:	32	32
	Authorized Positions:	148	148		Authorized Other Charges		
	Positions:	-	0		Positions:	-	0
	Agency Total:	\$9,655,505	\$10,430,946		Agency Total:	\$62,650,958	\$76,359,207
	Authorized Positions:	148	148		Authorized Positions:	315	313
	Authorized Other Charges				Authorized Other Charges		
	Positions:	-	0		Positions:	-	0
03-135 Northwest Louisiana War Veterans Home	Northwest Louisiana War Veterans Home			04-141 Administrative Administrative	Office of the Attorney General		
Northwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,872,539	\$2,963,763		State General Fund	\$3,270,720	\$3,397,763
Northwest Louisiana War Veterans Home	Federal Funds	\$7,015,855	\$7,205,657		Statutory Dedications	\$3,268,500	\$3,240,140
	Program Total:	\$9,888,394	\$10,169,420		Program Total:	\$6,539,220	\$6,637,903
	Authorized Positions:	148	148		Authorized Positions:	54	54
	Authorized Other Charges			Civil Law	Authorized Other Charges		
	Positions:	-	0	Civil Law	Positions:	-	0
	Agency Total:	\$9,888,394	\$10,169,420	Civil Law	State General Fund	\$683,040	\$1,076,973
	Authorized Positions:	148	148	Civil Law	Interagency Transfers	\$21,757,318	\$2,698,919
	Authorized Other Charges				Fees & Self-generated Revenues	\$4,980,173	\$10,593,202
	Positions:	-	0		Statutory Dedications	\$6,304,023	\$2,760,307
	Agency Total:	\$9,888,394	\$10,169,420		Federal Funds	\$630,872	\$720,918
	Authorized Positions:	148	148		Program Total:	\$34,355,426	\$17,850,319
	Authorized Other Charges				Authorized Positions:	76	75
	Positions:	-	0		Authorized Other Charges		
03-136 Southeast Louisiana War Veterans Home	Southeast Louisiana War Veterans Home				Positions:	-	0
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	Criminal Law and Medicaid Fraud	State General Fund	\$3,078,697	\$3,922,659
Southeast Louisiana War Veterans Home	Federal Funds	\$6,301,319	\$6,976,353	Criminal Law and Medicaid Fraud	Interagency Transfers	\$848,886	\$877,203
	Program Total:	\$10,899,495	\$11,327,236	Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$40,000	\$572,968
	Authorized Positions:	147	147		Statutory Dedications	\$3,931,807	\$2,548,052
	Authorized Other Charges			Criminal Law and Medicaid Fraud	Federal Funds	\$6,983,619	\$7,113,496
	Positions:	-	0		Program Total:	\$14,883,009	\$15,034,378
	Agency Total:	\$10,899,495	\$11,327,236		Authorized Positions:	115	114
	Authorized Positions:	147	147		Authorized Other Charges		
	Authorized Other Charges				Positions:	-	1
	Positions:	-	0				
04A-DOS 04-139 Administrative Administrative	Secretary of State			Gaming	Interagency Transfers	\$267,536	\$285,300
Administrative	State General Fund	\$393,970	\$393,970	Gaming	Fees & Self-generated Revenues	\$98,923	\$104,791
	Fees & Self-generated Revenues	\$9,759,969	\$10,236,756	Gaming	Statutory Dedications	\$5,045,492	\$5,243,013
	Program Total:	\$10,153,939	\$10,630,726	Gaming	Federal Funds	\$0	\$30,953
	Authorized Positions:	71	71		Program Total:	\$5,411,951	\$5,664,057
	Authorized Other Charges				Authorized Positions:	51	51
	Positions:	-	0		Authorized Other Charges		
Archives and Records	Interagency Transfers	\$334,980	\$334,980		Positions:	-	0
Archives and Records	Fees & Self-generated Revenues	\$3,373,950	\$3,294,938	Risk Litigation	Interagency Transfers	\$17,550,576	\$18,066,918
	Program Total:	\$3,708,930	\$3,629,918		Program Total:	\$17,550,576	\$18,066,918
	Authorized Positions:	34	33		Authorized Positions:	176	172
	Authorized Other Charges				Authorized Other Charges		
	Positions:	-	0		Positions:	-	0
Commercial	Fees & Self-generated Revenues	\$5,451,850	\$8,305,832		Agency Total:	\$78,740,182	\$63,253,575
	Program Total:	\$5,451,850	\$8,305,832		Authorized Positions:	472	466
	Authorized Positions:	53	53	04C-LGOV	Authorized Other Charges		
	Authorized Other Charges			04-146	Positions:	-	1
	Positions:	-	0	Administrative Administrative			
Elections	State General Fund	\$34,973,677	\$46,977,638		Lieutenant Governor		
Elections	Fees & Self-generated Revenues	\$2,668,641	\$2,668,641		State General Fund	\$1,158,635	\$1,213,544
Elections	Statutory Dedications	\$1,973,000	\$401,000		Interagency Transfers	\$325,000	\$325,000
	Program Total:	\$39,615,318	\$50,047,279	Grants	Program Total:	\$1,483,635	\$1,538,544
	Authorized Positions:	125	124	Grants	Authorized Positions:	7	7
					Authorized Other Charges		
					Positions:	-	0
					State General Fund	\$349,576	\$269,323
					Fees & Self-generated		

Grants	Revenues	\$10,000	\$10,000		Authorized Other Charges		
	Federal Funds	\$5,509,255	\$5,509,255		Positions:	0	0
	Program Total:	\$5,868,831	\$5,788,578				
	Authorized Positions:	0	0	04F-AGRI			
	Authorized Other Charges			04-160	Agriculture and Forestry		
	Positions:	-	4	Agricultural and Environmental Sciences			
	Agency Total:	\$7,352,466	\$7,327,122	Agricultural and Environmental Sciences	State General Fund	\$743,401	\$1,106,287
	Authorized Positions:	7	7				
04D-TREA	Authorized Other Charges			Environmental Sciences	Fees & Self-generated Revenues	\$0	\$26,340
	Positions:	-	4				
	04-147			Agricultural and Environmental Sciences	Statutory Dedications	\$18,109,966	\$17,981,924
	State Treasurer			Agricultural and Environmental Sciences			
Administrative	Interagency Transfers	\$9,139	\$9,139				
	Fees & Self-generated Revenues	\$4,271,601	\$4,553,907				
	Statutory Dedications	\$2,350,000	\$2,300,000				
	Program Total:	\$6,630,740	\$6,863,046		Federal Funds	\$1,035,568	\$1,053,614
Administrative	Authorized Positions:	27	24		Program Total:	\$19,888,935	\$20,168,165
	Authorized Other Charges				Authorized Positions:	92	90
	Positions:	-	0		Authorized Other Charges		
					Positions:	-	18
Debt Management	Fees & Self-generated Revenues	\$1,517,008	\$1,546,737	Agro-Consumer Services	State General Fund	\$567,320	\$819,785
	Program Total:	\$1,517,008	\$1,546,737	Agro-Consumer Services	Fees & Self-generated Revenues	\$406,589	\$447,524
	Authorized Positions:	9	9				
	Authorized Other Charges			Agro-Consumer Services	Statutory Dedications	\$5,057,218	\$5,135,490
	Positions:	-	0	Agro-Consumer Services			
				Agro-Consumer Services	Federal Funds	\$614,618	\$625,643
	Interagency Transfers	\$1,591,880	\$1,591,880		Program Total:	\$6,645,745	\$7,028,442
					Authorized Positions:	73	72
Financial Accountability and Control					Authorized Other Charges		
	Fees & Self-generated Revenues	\$1,866,621	\$2,199,700		Positions:	-	0
	Program Total:	\$3,458,501	\$3,791,580	Animal Health and Food Safety	State General Fund	\$4,115,565	\$4,341,466
	Authorized Positions:	17	17	Animal Health and Food Safety	Interagency Transfers	\$563,500	\$0
	Authorized Other Charges			Animal Health and Food Safety			
	Positions:	-	0		Fees & Self-generated Revenues	\$3,295,032	\$3,448,581
	Interagency Transfers	\$27,433	\$27,433		Statutory Dedications	\$785,470	\$660,470
				Animal Health and Food Safety			
Investment Management	Fees & Self-generated Revenues	\$607,625	\$722,603		Federal Funds	\$2,566,287	\$2,603,149
	Statutory Dedications	\$2,221,417	\$1,659,873		Program Total:	\$11,325,854	\$11,053,666
	Program Total:	\$2,856,475	\$2,409,909		Authorized Positions:	109	106
	Authorized Positions:	4	4		Authorized Other Charges		
Investment Management	Authorized Other Charges				Positions:	-	0
	Positions:	-	0		Fees & Self-generated Revenues	\$1,923,068	\$1,945,412
	Agency Total:	\$14,462,724	\$14,611,272	Auxiliary Account	Statutory Dedications	\$884,034	\$884,034
	Authorized Positions:	57	54		Program Total:	\$2,807,102	\$2,829,446
	Authorized Other Charges			Auxiliary Account	Authorized Positions:	17	17
	Positions:	-	0		Authorized Other Charges		
					Positions:	-	0
04E-PSER	Public Service Commission				State General Fund	\$10,353,405	\$10,205,145
	Statutory Dedications	\$3,587,644	\$3,698,476	Forestry	Interagency Transfers	\$250,000	\$250,000
	Program Total:	\$3,587,644	\$3,698,476	Forestry	Fees & Self-generated Revenues	\$543,235	\$538,434
	Authorized Positions:	32	31	Forestry	Statutory Dedications	\$2,256,137	\$2,256,137
	Authorized Other Charges			Forestry	Federal Funds	\$2,422,748	\$2,632,890
	Positions:	0	0		Program Total:	\$15,825,525	\$15,882,606
	Statutory Dedications	\$2,674,206	\$2,756,615		Authorized Positions:	173	158
	Program Total:	\$2,674,206	\$2,756,615		Authorized Other Charges		
District Offices	Authorized Positions:	35	35		Positions:	-	3
	Authorized Other Charges						
	Positions:	0	0				
Motor Carrier Registration	Statutory Dedications	\$555,169	\$585,394	Management and Finance	State General Fund	\$9,239,919	\$9,958,884
	Program Total:	\$555,169	\$585,394	Management and Finance	Interagency Transfers	\$189,035	\$189,035
	Authorized Positions:	5	4	Management and Finance			
	Authorized Other Charges			Management and Finance	Fees & Self-generated Revenues	\$519,286	\$527,964
	Positions:	0	0		Statutory Dedications	\$5,825,350	\$5,762,091
	Statutory Dedications	\$2,381,638	\$2,470,161				
	Federal Funds	\$422,609	\$0	Management and Finance	Federal Funds	\$406,460	\$418,117
	Program Total:	\$2,804,247	\$2,470,161	Management and Finance	Program Total:	\$16,180,050	\$16,856,091
Support Services	Authorized Positions:	25	24		Authorized Positions:	110	104
	Authorized Other Charges				Authorized Other Charges		
	Positions:	0	0		Positions:	-	1
	Agency Total:	\$9,621,266	\$9,510,646				
Support Services	Authorized Positions:	97	94				

Soil and Water Conservation	State General Fund	\$290,795	\$270,477	Business Incentives Program			
Soil and Water Conservation	Interagency Transfers	\$197,910	\$197,910		Federal Funds	\$10,789,111	\$0
Soil and Water Conservation	Fees & Self-generated Revenues	\$0	\$30,483		Program Total:	\$12,573,757	\$1,888,512
					Authorized Positions:	14	14
					Authorized Other Charges		
					Positions:	0	0
Soil and Water Conservation	Federal Funds	\$671,137	\$676,488		Agency Total:	\$38,117,551	\$33,335,440
	Program Total:	\$1,159,842	\$1,175,358		Authorized Positions:	82	80
	Authorized Positions:	8	8		Authorized Other Charges		
	Authorized Other Charges				Positions:	0	0
	Positions:	-	0	06A-CRAT			
	Agency Total:	\$73,833,053	\$74,993,774	06-261	Office of the Secretary		
	Authorized Positions:	582	555	Administrative	State General Fund	\$708,514	\$779,661
	Authorized Other Charges			Administrative	Interagency Transfers	\$1,000	\$1,000
	Positions:	-	22		Program Total:	\$709,514	\$780,661
					Authorized Positions:	8	8
04G-INSU					Authorized Other Charges		
04-165	Commissioner of Insurance				Positions:	-	0
Administrative	Fees & Self-generated Revenues	\$11,596,088	\$12,171,829				
	Statutory Dedications	\$30,000	\$30,000	La Seafood Promotion & Marketing Board			
Administrative	Federal Funds	\$841,684	\$841,684	Marketing Board	Interagency Transfers	\$937,335	\$112,085
	Program Total:	\$12,467,772	\$13,043,513	La Seafood Promotion & Marketing Board			
	Authorized Positions:	75	73		Fees & Self-generated Revenues	\$6,378,629	\$350,000
	Authorized Other Charges						
	Positions:	-	0				
Market Compliance	Fees & Self-generated Revenues	\$16,762,774	\$18,643,450	La Seafood Promotion & Marketing Board	Statutory Dedications	\$542,561	\$557,739
Market Compliance	Statutory Dedications	\$1,351,137	\$1,473,505	La Seafood Promotion & Marketing Board			
Market Compliance	Federal Funds	\$1,000,000	\$1,000,000				
	Program Total:	\$19,113,911	\$21,116,955		Federal Funds	\$470,025	\$470,025
	Authorized Positions:	183	180		Program Total:	\$8,328,550	\$1,489,849
	Authorized Other Charges				Authorized Positions:	4	4
	Positions:	-	0		Authorized Other Charges		
	Agency Total:	\$31,581,683	\$34,160,468		Positions:	-	0
	Authorized Positions:	258	253				
	Authorized Other Charges			Management and Finance Management and Finance			
	Positions:	-	0		State General Fund	\$2,243,406	\$2,500,656
05A-ECON							
05-251	DED - Office of the Secretary				Interagency Transfers	\$1,002,580	\$1,002,580
Administration	State General Fund	\$5,766,375	\$5,195,760		Program Total:	\$3,245,986	\$3,503,236
Administration	Fees & Self-generated Revenues	\$638,495	\$682,761		Authorized Positions:	36	36
	Statutory Dedications	\$14,157,061	\$9,764,920		Authorized Other Charges		
	Program Total:	\$20,561,931	\$15,643,441		Positions:	-	0
	Authorized Positions:	37	34		Agency Total:	\$12,284,050	\$5,773,746
	Authorized Other Charges				Authorized Positions:	48	48
	Positions:	0	0		Authorized Other Charges		
	Agency Total:	\$20,561,931	\$15,643,441		Positions:	-	0
	Authorized Positions:	37	34	06-262			
	Authorized Other Charges			Library Services	Office of the State Library of Louisiana		
	Positions:	0	0	Library Services	State General Fund	\$3,642,833	\$3,819,121
				Library Services	Interagency Transfers	\$426,349	\$426,349
05-252	DED - Office of Business Development				Fees & Self-generated Revenues	\$90,000	\$90,000
Business Development Program				Library Services	Statutory Dedications	\$0	\$1,400,000
Business Development Program	State General Fund	\$9,482,639	\$10,407,816	Library Services	Federal Funds	\$3,499,513	\$3,099,513
Business Development Program	Interagency Transfers	\$1,150,793	\$0		Program Total:	\$7,658,695	\$8,834,983
	Fees & Self-generated Revenues	\$1,978,894	\$1,768,002		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
Business Development Program	Statutory Dedications	\$11,645,597	\$19,071,110	06-263	Office of State Museum		
Business Development Program				Museum	State General Fund	\$5,187,148	\$5,512,863
Business Development Program	Federal Funds	\$1,285,871	\$200,000	Museum	Interagency Transfers	\$1,115,565	\$1,115,565
	Program Total:	\$25,543,794	\$31,446,928	Museum	Fees & Self-generated Revenues	\$454,454	\$454,454
	Authorized Positions:	68	66		Program Total:	\$6,757,167	\$7,082,882
	Authorized Other Charges				Authorized Positions:	79	79
	Positions:	0	0		Authorized Other Charges		
					Positions:	-	0
					Agency Total:	\$6,757,167	\$7,082,882
					Authorized Positions:	79	79
					Authorized Other Charges		
Business Incentives Program	Fees & Self-generated Revenues	\$1,092,892	\$1,058,509		Positions:	-	0
Business Incentives Program	Statutory Dedications	\$691,754	\$830,003				

06-264 Parks and Recreation Parks and Recreation Parks and Recreation Parks and Recreation Parks and Recreation	Office of State Parks			07A-DOTD 07-273 Office of Management and Finance	DOTD - Administration		
	State General Fund	\$19,603,455	\$20,155,720		Fees & Self-generated Revenues		
	Interagency Transfers	\$392,479	\$152,225		\$27,900 \$27,900		
	Fees & Self-generated Revenues	\$1,200,531	\$1,180,531	Office of Management and Finance	Statutory Dedications		
	Statutory Dedications	\$10,011,362	\$9,882,753		Program Total: \$40,398,285 \$39,579,176		
	Federal Funds	\$1,512,457	\$1,371,487		Authorized Positions: 36 36		
	Program Total:	\$32,720,284	\$32,742,716		Authorized Other Charges		
	Authorized Positions:	361	351		Positions: - 0		
	Authorized Other Charges			Office of the Secretary	Statutory Dedications		
	Positions:	-	13		Program Total: \$5,396,730 \$5,460,670		
	Agency Total:	\$32,720,284	\$32,742,716		Authorized Positions: 211 155		
	Authorized Positions:	361	351		Authorized Other Charges		
	Authorized Other Charges				Positions: - 0		
	Positions:	-	13		Agency Total: \$45,822,915 \$45,067,746		
06-265 Administrative	Office of Cultural Development				Authorized Positions: 247 191		
	State General Fund	\$645,700	\$658,242		Authorized Other Charges		
	Program Total:	\$645,700	\$658,242		Positions: - 0		
	Authorized Positions:	4	4	07-276 Aviation	DOTD - Engineering and Operations		
	Authorized Other Charges				Statutory Dedications		
	Positions:	-	0		Program Total: \$1,325,903 \$1,396,669		
Arts Arts Arts	State General Fund	\$96,614	\$146,158		Authorized Positions: 12 12		
	Interagency Transfers	\$2,077,442	\$2,077,442		Authorized Other Charges		
	Fees & Self-generated Revenues	\$12,500	\$12,500		Positions: - 0		
Arts	Federal Funds	\$824,567	\$824,567	Engineering Engineering	Interagency Transfers		
	Program Total:	\$3,011,123	\$3,060,667		\$0 \$2,500,000		
	Authorized Positions:	7	7		Fees & Self-generated Revenues		
	Authorized Other Charges			Engineering Engineering	\$2,778,690 \$2,778,690		
	Positions:	-	0		Statutory Dedications		
					\$77,045,618 \$77,640,817		
					Federal Funds		
					\$988,125 \$988,125		
					Program Total:		
					\$80,812,433 \$83,907,632		
					Authorized Positions:		
					532 526		
					Authorized Other Charges		
					Positions: - 0		
Cultural Development Cultural Development Cultural Development Cultural Development	State General Fund	\$1,024,164	\$1,312,944	Multimodal Planning Multimodal Planning	Interagency Transfers		
	Interagency Transfers	\$768,489	\$525,000		\$6,311,950 \$4,910,000		
	Fees & Self-generated Revenues	\$134,990	\$111,500		Fees & Self-generated Revenues		
	Statutory Dedications	\$25,000	\$25,000		\$2,768,135 \$2,339,064		
	Federal Funds	\$1,235,008	\$1,235,008	Multimodal Planning Multimodal Planning	Statutory Dedications		
	Program Total:	\$3,187,651	\$3,209,452		\$24,286,307 \$22,307,718		
	Authorized Positions:	15	15		Federal Funds		
	Authorized Other Charges				\$23,029,036 \$23,029,036		
	Positions:	-	0		Program Total:		
	Agency Total:	\$6,844,474	\$6,928,361		\$56,395,428 \$52,585,818		
	Authorized Positions:	26	26		Authorized Positions:		
	Authorized Other Charges				88 75		
	Positions:	-	0		Authorized Other Charges		
					Positions: - 0		
06-267 Administrative	Office of Tourism			Operations Operations Operations	State General Fund		
	Fees & Self-generated Revenues	\$1,676,324	\$1,735,912		\$92,440 \$0		
	Program Total:	\$1,676,324	\$1,735,912		Interagency Transfers		
	Authorized Positions:	8	8		\$1,000,000 \$4,500,000		
	Authorized Other Charges			Operations Operations	Fees & Self-generated Revenues		
	Positions:	-	0		\$19,030,283 \$21,030,283		
					Statutory Dedications		
					\$380,757,743 \$357,963,854		
					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		
Marketing Marketing	Interagency Transfers	\$373,216	\$43,216		Agency Total:		
	Fees & Self-generated Revenues	\$19,048,257	\$18,926,820		\$542,158,480 \$524,128,506		
	Statutory Dedications	\$12,000	\$12,000		Authorized Positions:		
Marketing Marketing	Federal Funds	\$147,660	\$147,660		4063 3996		
	Program Total:	\$19,581,133	\$19,129,696		Authorized Other Charges		
	Authorized Positions:	9	9		Positions: - 0		
	Authorized Other Charges			08A-CORR 08-400 Adult Services Adult Services	Corrections - Administration		
	Positions:	-	3		State General Fund		
					\$56,128,894 \$54,557,160		
					Interagency Transfers		
					\$0 \$117,932		
					Program Total:		
					\$56,128,894 \$54,675,092		
					Authorized Positions:		
					59 69		
					Authorized Other Charges		
					Positions: - 0		
Welcome Centers	Fees & Self-generated Revenues	\$3,163,469	\$3,427,956	Board of Pardons and Parole Board of Pardons and Parole	State General Fund		
	Program Total:	\$3,163,469	\$3,427,956		\$927,544 \$958,066		
	Authorized Positions:	51	51		Interagency Transfers		
	Authorized Other Charges				\$0 \$107,316		
	Positions:	-	0		Program Total:		
	Agency Total:	\$24,420,926	\$24,293,564		\$927,544 \$1,065,382		
	Authorized Positions:	68	68		Authorized Positions:		
	Authorized Other Charges				17 17		
	Positions:	-	3				

	Authorized Other Charges Positions:	-	0		Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$26,637,056 323 -	\$29,995,544 323 0
Office of Management and Finance Office of Management and Finance Office of Management and Finance	State General Fund	\$24,201,057	\$22,777,502	08-406 Administration	Louisiana Correctional Institute for Women State General Fund	\$1,729,918	\$1,754,008
	Interagency Transfers	\$2,962,028	\$2,140,886		Program Total: Authorized Positions: Authorized Other Charges Positions:	\$1,729,918 7 -	\$1,754,008 7 0
Office of Management and Finance	Fees & Self-generated Revenues	\$565,136	\$565,136	Auxiliary Account	Fees & Self-generated Revenues Program Total: Authorized Positions: Authorized Other Charges Positions:	\$1,460,319 \$1,460,319 4 -	\$1,491,734 \$1,491,734 4 0
	Federal Funds Program Total: Authorized Positions: Authorized Other Charges Positions:	\$1,480,697 \$29,208,918 87 -	\$1,480,697 \$26,964,221 60 0		State General Fund Interagency Transfers Fees & Self-generated Revenues Program Total: Authorized Positions: Authorized Other Charges Positions:	\$16,778,382 \$93,859 \$250,127 \$17,122,368 256 -	\$18,774,719 \$93,859 \$250,127 \$19,118,705 255 0
Office of the Secretary Office of the Secretary	State General Fund	\$2,556,144	\$2,821,868	Incarceration Incarceration Incarceration	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$20,312,605 267 -	\$22,364,447 266 0
	Interagency Transfers Program Total: Authorized Positions: Authorized Other Charges Positions: Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$0 \$2,556,144 25 -	\$101,537 \$2,923,405 25 0		State General Fund Interagency Transfers Fees & Self-generated Revenues Program Total: Authorized Positions: Authorized Other Charges Positions:	\$16,778,382 \$93,859 \$250,127 \$17,122,368 256 -	\$18,774,719 \$93,859 \$250,127 \$19,118,705 255 0
08-402 Administration Administration	Louisiana State Penitentiary State General Fund Interagency Transfers Program Total: Authorized Positions: Authorized Other Charges Positions:	\$14,693,695 \$0 \$14,693,695 27 -	\$14,020,298 \$46,097 \$14,066,395 27 0	08-407 Administration Administration	Winn Correctional Center State General Fund Fees & Self-generated Revenues Program Total: Authorized Positions: Authorized Other Charges Positions:	\$219,802 \$124,782 \$344,584 0 -	\$211,409 \$124,782 \$336,191 0 0
Auxiliary Account	Fees & Self-generated Revenues Program Total: Authorized Positions: Authorized Other Charges Positions:	\$5,497,426 \$5,497,426 13 -	\$5,545,030 \$5,545,030 13 0	Purchase of Correctional Services Purchase of Correctional Services	State General Fund	\$17,573,840	\$17,595,269
Incarceration Incarceration	State General Fund	\$100,177,057	\$106,216,824		Interagency Transfers Program Total: Authorized Positions: Authorized Other Charges Positions: Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$72,430 \$17,646,270 0 - \$17,990,854 0 -	\$51,001 \$17,646,270 0 0 \$17,982,461 0 0
	Interagency Transfers Fees & Self-generated Revenues Program Total: Authorized Positions: Authorized Other Charges Positions: Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$172,500 \$1,774,050 \$102,123,607 1408 -	\$5,512,931 \$1,774,050 \$113,503,805 1400 0	08-408 Administration Administration	Allen Correctional Center State General Fund Fees & Self-generated Revenues Program Total: Authorized Positions: Authorized Other Charges Positions:	\$225,510 \$112,583 \$338,093 0 -	\$170,431 \$112,583 \$283,014 0 0
08-405 Administration Administration	Avoyelles Correctional Center State General Fund Interagency Transfers Program Total: Authorized Positions: Authorized Other Charges Positions:	\$3,003,370 \$0 \$3,003,370 10 -	\$3,017,741 \$68,327 \$3,086,068 10 0	Purchase of Correctional Services Purchase of Correctional Services	State General Fund	\$17,547,729	\$17,569,158
Auxiliary Account	Fees & Self-generated Revenues Program Total: Authorized Positions: Authorized Other Charges Positions:	\$1,666,666 \$1,666,666 4 -	\$1,657,967 \$1,657,967 4 0		Interagency Transfers Program Total: Authorized Positions: Authorized Other Charges Positions: Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$72,430 \$17,620,159 0 - \$17,958,252 0 -	\$51,001 \$17,620,159 0 0 \$17,903,173 0 0
Incarceration Incarceration Incarceration	State General Fund Interagency Transfers Fees & Self-generated Revenues Program Total: Authorized Positions: Authorized Other Charges Positions:	\$21,143,163 \$428,857 \$395,000 \$21,967,020 309 -	\$24,711,650 \$144,859 \$395,000 \$25,251,509 309 0	08-409 Administration Administration	Dixon Correctional Institute State General Fund Fees & Self-generated Revenues Program Total: Authorized Positions:	\$3,120,739 \$19,166 \$3,139,905 12	\$3,705,621 \$19,166 \$3,724,787 12

Auxiliary Account	Authorized Other Charges Positions:	-	0	Field Services Field Services	State General Fund Fees & Self-generated Revenues	\$38,151,958 \$18,333,880	\$41,630,701 \$18,333,880
	Fees & Self-generated Revenues	\$1,493,530	\$1,511,410	Field Services	Statutory Dedications	\$54,000	\$54,000
	Program Total:	\$1,493,530	\$1,511,410		Program Total:	\$56,539,838	\$60,018,581
	Authorized Positions:	5	5		Authorized Positions:	770	742
Incarceration Incarceration Incarceration	Authorized Other Charges Positions:	-	0		Authorized Other Charges Positions:	-	0
	State General Fund	\$31,650,097	\$35,574,961		Agency Total:	\$60,592,795	\$64,794,471
	Interagency Transfers	\$1,715,447	\$1,715,447		Authorized Positions:	791	763
	Fees & Self-generated Revenues	\$775,015	\$775,015		Authorized Other Charges Positions:	-	0
08-413 Administration	Program Total:	\$34,140,559	\$38,065,423	08-416 Administration	B.B. “Sixty” Rayburn Correctional Center State General Fund	\$2,460,248	\$2,461,699
	Authorized Positions:	452	447		Program Total:	\$2,460,248	\$2,461,699
	Authorized Other Charges Positions:	-	0		Authorized Positions:	9	9
	Agency Total:	\$38,773,994	\$43,301,620		Authorized Other Charges Positions:	-	0
08-413 Administration	Authorized Positions:	469	464	Auxiliary Account	Fees & Self-generated Revenues	\$1,026,771	\$1,183,740
	Authorized Other Charges Positions:	-	0		Program Total:	\$1,026,771	\$1,183,740
	Elayn Hunt Correctional Center State General Fund	\$4,671,198	\$4,730,824		Authorized Positions:	3	3
	Program Total:	\$4,671,198	\$4,730,824		Authorized Other Charges Positions:	-	0
Auxiliary Account	Authorized Positions:	9	9	Incarceration Incarceration Incarceration	State General Fund	\$18,527,317	\$20,670,373
	Authorized Other Charges Positions:	-	0		Interagency Transfers	\$144,860	\$144,860
	Fees & Self-generated Revenues	\$1,947,695	\$1,958,959		Fees & Self-generated Revenues	\$456,037	\$456,037
	Program Total:	\$1,947,695	\$1,958,959		Program Total:	\$19,128,214	\$21,271,270
Incarceration Incarceration Incarceration	Authorized Positions:	5	5		Authorized Positions:	290	288
	Authorized Other Charges Positions:	-	0		Authorized Other Charges Positions:	-	0
	State General Fund	\$43,725,576	\$48,614,670		Agency Total:	\$22,615,233	\$24,916,709
	Interagency Transfers	\$237,613	\$237,613		Authorized Positions:	302	300
08-414 Administration	Fees & Self-generated Revenues	\$604,867	\$604,867	08B-PSAF 08-418 Management & Finance Management & Finance	Office of Management and Finance Interagency Transfers	\$5,766,719	\$5,766,719
	Program Total:	\$44,568,056	\$49,457,150		Fees & Self-generated Revenues	\$19,281,008	\$24,159,192
	Authorized Positions:	639	635		Statutory Dedications	\$6,527,143	\$7,433,965
	Authorized Other Charges Positions:	-	0		Program Total:	\$31,574,870	\$37,359,876
08-414 Administration	Agency Total:	\$51,186,949	\$56,146,933	Management & Finance	Authorized Positions:	201	121
	Authorized Positions:	653	649		Authorized Other Charges Positions:	-	0
	Authorized Other Charges Positions:	-	0		Agency Total:	\$31,574,870	\$37,359,876
	David Wade Correctional Center State General Fund	\$2,840,475	\$2,785,367		Authorized Positions:	201	121
Auxiliary Account	Program Total:	\$2,840,475	\$2,785,367	08-419 Auxiliary Account Auxiliary Account	Office of State Police Interagency Transfers	\$8,284,945	\$0
	Authorized Positions:	9	9		Fees & Self-generated Revenues	\$3,160,537	\$2,363,088
	Authorized Other Charges Positions:	-	0		Statutory Dedications	\$573,458	\$8,459,860
	State General Fund	\$21,679,831	\$24,008,170		Federal Funds	\$361,270	\$106,881
Incarceration Incarceration Incarceration	Interagency Transfers	\$217,290	\$217,290		Program Total:	\$12,380,210	\$10,929,829
	Fees & Self-generated Revenues	\$598,201	\$598,201		Authorized Positions:	9	0
	Program Total:	\$22,495,322	\$24,823,661	Criminal Investigation Criminal Investigation	Authorized Other Charges Positions:	-	0
	Authorized Positions:	323	315		Interagency Transfers	\$593,639	\$593,639
08-415 Administration and Support	Authorized Other Charges Positions:	-	0		Fees & Self-generated Revenues	\$3,919,132	\$3,819,874
	Agency Total:	\$26,901,112	\$29,239,241		Statutory Dedications	\$16,663,903	\$18,251,497
	Authorized Positions:	336	328		Federal Funds	\$1,456,157	\$1,456,157
	Authorized Other Charges Positions:	-	0		Program Total:	\$22,632,831	\$24,121,167
08-415 Administration and Support	Adult Probation and Parole State General Fund	\$4,052,957	\$4,775,890	Gaming Enforcement Gaming Enforcement	Authorized Positions:	185	185
	Program Total:	\$4,052,957	\$4,775,890		Authorized Other Charges Positions:	-	0
	Authorized Positions:	21	21		Fees & Self-generated Revenues	\$8,167,831	\$8,321,063
	Authorized Other Charges Positions:	-	0		Statutory Dedications	\$13,745,422	\$15,048,083

Operational Support	Interagency Transfers	\$9,039,427	\$9,958,535		Authorized Other Charges		
Operational Support	Fees & Self-generated				Positions:	-	0
	Revenues	\$31,584,658	\$36,808,581				
Operational Support	Statutory Dedications	\$28,545,252	\$31,824,062	08-425	Louisiana Highway Safety Commission		
Operational Support	Federal Funds	\$3,215,610	\$3,181,310	Administrative	Interagency Transfers	\$2,253,350	\$2,253,350
	Program Total:	\$72,384,947	\$81,772,488	Administrative	Fees & Self-generated		
	Authorized Positions:	312	351		Revenues	\$262,405	\$261,763
	Authorized Other Charges			Administrative	Federal Funds	\$34,586,088	\$34,728,116
	Positions:	-	0		Program Total:	\$37,101,843	\$37,243,229
					Authorized Positions:	13	12
Traffic Enforcement	Interagency Transfers	\$16,188,328	\$16,188,328		Authorized Other Charges		
Traffic Enforcement	Fees & Self-generated				Positions:	-	0
	Revenues	\$16,031,186	\$19,407,200		Agency Total:	\$37,101,843	\$37,243,229
Traffic Enforcement	Statutory Dedications	\$188,102,403	\$86,792,373		Authorized Positions:	13	12
Traffic Enforcement	Federal Funds	\$6,149,810	\$6,149,810		Authorized Other Charges		
	Program Total:	\$226,471,727	\$128,537,711		Positions:	-	0
	Authorized Positions:	938	931				
	Authorized Other Charges			08C-YSER			
	Positions:	-	0	08-403	Juvenile Justice		
	Agency Total:	\$355,782,968	\$268,730,341	Administration	State General Fund	\$10,098,981	\$10,825,912
	Authorized Positions:	1658	1659	Administration	Interagency Transfers	\$1,837,359	\$1,837,359
	Authorized Other Charges			Administration	Fees & Self-generated		
	Positions:	-	0	Administration	Revenues	\$35,886	\$35,886
					Federal Funds	\$84,016	\$84,016
08-420	Office of Motor Vehicles				Program Total:	\$12,056,242	\$12,783,173
Licensing	Interagency Transfers	\$325,000	\$325,000		Authorized Positions:	42	44
Licensing	Fees & Self-generated				Authorized Other Charges		
	Revenues	\$39,863,181	\$40,995,173		Positions:	-	7
Licensing	Statutory Dedications	\$6,686,395	\$7,555,243				
Licensing	Federal Funds	\$2,198,723	\$1,890,750	Auxiliary	Fees & Self-generated		
	Program Total:	\$49,073,299	\$50,766,166		Revenues	\$235,682	\$235,682
	Authorized Positions:	536	505		Program Total:	\$235,682	\$235,682
	Authorized Other Charges				Authorized Positions:	0	0
	Positions:	-	0		Authorized Other Charges		
	Agency Total:	\$49,073,299	\$50,766,166		Positions:	-	0
	Authorized Positions:	536	505				
	Authorized Other Charges			Central/Southwest			
	Positions:	-	0	Region	State General Fund	\$11,117,686	\$17,578,016
				Central/Southwest			
08-421	Office of Legal Affairs			Region	Interagency Transfers	\$883,701	\$3,217,506
Legal	Fees & Self-generated			Central/Southwest			
	Revenues	\$3,848,723	\$0	Region	Fees & Self-generated		
	Program Total:	\$3,848,723	\$0		Revenues	\$31,002	\$31,002
	Authorized Positions:	10	0	Central/Southwest			
	Authorized Other Charges			Region	Federal Funds	\$10,900	\$10,900
	Positions:	-	0		Program Total:	\$12,043,289	\$20,837,424
	Agency Total:	\$3,848,723	\$0		Authorized Positions:	148	264
	Authorized Positions:	10	0		Authorized Other Charges		
	Authorized Other Charges				Positions:	-	0
	Positions:	-	0				
08-422	Office of State Fire Marshal			Contract Services	State General Fund	\$26,452,705	\$26,718,705
Fire Prevention	Interagency Transfers	\$2,551,000	\$2,551,000	Contract Services	Interagency Transfers	\$5,937,575	\$5,937,575
Fire Prevention	Fees & Self-generated			Contract Services	Fees & Self-generated		
	Revenues	\$2,694,924	\$2,694,924		Revenues	\$500,117	\$92,604
Fire Prevention	Statutory Dedications	\$17,505,452	\$18,627,121	Contract Services	Statutory Dedications	\$172,000	\$172,000
Fire Prevention	Federal Funds	\$90,600	\$90,600	Contract Services	Federal Funds	\$712,551	\$712,551
	Program Total:	\$22,841,976	\$23,963,645		Program Total:	\$33,774,948	\$33,633,435
	Authorized Positions:	175	163		Authorized Positions:	0	0
	Authorized Other Charges				Authorized Other Charges		
	Positions:	-	0		Positions:	-	0
	Agency Total:	\$22,841,976	\$23,963,645	Field Services	State General Fund	\$16,445,461	\$0
	Authorized Positions:	175	163	Field Services	Interagency Transfers	\$5,806,150	\$0
	Authorized Other Charges				Program Total:	\$22,251,611	\$0
	Positions:	-	0		Authorized Positions:	325	0
					Authorized Other Charges		
08-423	Louisiana Gaming Control Board				Positions:	-	0
Louisiana Gaming	Statutory Dedications	\$917,740	\$938,879	North Region	State General Fund	\$17,526,021	\$26,358,709
Control Board	Program Total:	\$917,740	\$938,879	North Region	Interagency Transfers	\$2,414,785	\$3,832,333
	Authorized Positions:	3	3	North Region	Fees & Self-generated		
	Authorized Other Charges				Revenues	\$98,694	\$98,694
	Positions:	-	0	North Region	Federal Funds	\$51,402	\$51,402
	Agency Total:	\$917,740	\$938,879		Program Total:	\$20,090,902	\$30,341,138
	Authorized Positions:	3	3		Authorized Positions:	305	392
	Authorized Other Charges				Authorized Other Charges		
	Positions:	-	0		Positions:	-	0
08-424	Liquefied Petroleum Gas Commission			Southeast Region	State General Fund	\$9,743,140	\$16,520,000
Administrative	Statutory Dedications	\$1,357,683	\$1,251,395	Southeast Region	Interagency Transfers	\$1,054,090	\$3,108,887
	Program Total:	\$1,357,683	\$1,251,395	Southeast Region	Fees & Self-generated		
	Authorized Positions:	13	13		Revenues	\$58,147	\$58,147
	Authorized Other Charges			Southeast Region	Federal Funds	\$32,927	\$32,927
	Positions:	-	0		Program Total:	\$10,888,304	\$19,719,961
	Agency Total:	\$1,357,683	\$1,251,395		Authorized Positions:	170	265
	Authorized Positions:	13	13		Authorized Other Charges		

	Positions:	-	0		Authorized Other Charges		
	Agency Total:	\$111,340,978	\$117,550,813		Positions:	-	0
	Authorized Positions:	990	965				
	Authorized Other Charges						
	Positions:	-	7	09-304	Metropolitan Human Services District		
09A-DHH							
09-300	Jefferson Parish Human Services Authority				Metropolitan Human Services District	State General Fund	\$21,194,397 \$21,429,601
Jefferson Parish Human Services Authority	State General Fund	\$14,553,468	\$14,874,672		Metropolitan Human Services District	Interagency Transfers	\$6,246,611 \$5,281,581
Jefferson Parish Human Services Authority	Interagency Transfers	\$4,646,398	\$2,380,806		Metropolitan Human Services District	Fees & Self-generated Revenues	\$1,044,243 \$1,044,243
Jefferson Parish Human Services Authority	Fees & Self-generated Revenues	\$5,610,687	\$3,000,000		Metropolitan Human Services District	Federal Funds	\$1,355,052 \$1,355,052
	Program Total:	\$24,810,553	\$20,255,478			Program Total:	\$29,840,303 \$29,110,477
	Authorized Positions:	0	0			Authorized Positions:	0 0
	Authorized Other Charges					Authorized Other Charges	
	Positions:	-	200			Positions:	- 147
	Agency Total:	\$24,810,553	\$20,255,478			Agency Total:	\$29,840,303 \$29,110,477
	Authorized Positions:	0	0			Authorized Positions:	0 0
	Authorized Other Charges					Authorized Other Charges	
	Positions:	-	200			Positions:	- 147
09-301	Florida Parishes Human Services Authority			09-305	Medical Vendor Administration		
Florida Parishes Human Services Authority	State General Fund	\$9,950,579	\$11,114,992		Medical Vendor Administration	State General Fund	\$85,630,353 \$75,324,578
Florida Parishes Human Services Authority	Interagency Transfers	\$6,679,229	\$4,618,109		Medical Vendor Administration	Interagency Transfers	\$14,090,834 \$14,090,834
Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$3,036,181	\$2,624,525		Medical Vendor Administration	Fees & Self-generated Revenues	\$940,204 \$940,204
Florida Parishes Human Services Authority	Federal Funds	\$23,100	\$23,100		Medical Vendor Administration	Statutory Dedications	\$34,904 \$9,837
	Program Total:	\$19,689,089	\$18,380,726			Federal Funds	\$228,312,766 \$226,972,907
	Authorized Positions:	0	0			Program Total:	\$329,009,061 \$317,338,360
	Authorized Other Charges					Authorized Positions:	877 881
	Positions:	-	184			Authorized Other Charges	- 0
	Agency Total:	\$19,689,089	\$18,380,726			Agency Total:	\$329,009,061 \$317,338,360
	Authorized Positions:	0	0			Authorized Positions:	877 881
	Authorized Other Charges					Authorized Other Charges	
	Positions:	-	184			Positions:	- 0
09-302	Capital Area Human Services District			09-306	Medicare Buy-Ins & Supplements		
Capital Area Human Services District	State General Fund	\$17,395,980	\$17,729,942		Medicare Buy-Ins & Supplements	State General Fund	\$857,262,878 \$251,859,280
Capital Area Human Services District	Interagency Transfers	\$9,212,841	\$6,808,009		Medicare Buy-Ins & Supplements	Interagency Transfers	\$16,794,719 \$0
Capital Area Human Services District	Fees & Self-generated Revenues	\$3,207,781	\$3,218,281		Medicare Buy-Ins & Supplements	Statutory Dedications	\$23,399,333 \$0
Capital Area Human Services District	Federal Funds	\$10,500	\$0			Federal Funds	\$1,495,671,876 \$304,510,632
	Program Total:	\$29,827,102	\$27,756,232			Program Total:	\$2,393,128,806 \$556,369,912
	Authorized Positions:	0	0			Authorized Positions:	0 0
	Authorized Other Charges					Authorized Other Charges	
	Positions:	-	219			Positions:	- 0
	Agency Total:	\$29,827,102	\$27,756,232			Agency Total:	\$329,009,061 \$317,338,360
	Authorized Positions:	0	0			Authorized Positions:	877 881
	Authorized Other Charges					Authorized Other Charges	
	Positions:	-	219			Positions:	- 0
09-303	Developmental Disabilities Council				Payments to Private Providers		
Developmental Disabilities Council	State General Fund	\$328,961	\$329,036		Payments to Private Providers	State General Fund	\$680,739,424 \$1,174,584,378
Developmental Disabilities Council	Federal Funds	\$1,563,881	\$1,582,106		Payments to Private Providers	Interagency Transfers	\$58,516,463 \$85,529,605
	Program Total:	\$1,892,842	\$1,911,142		Payments to Private Providers	Fees & Self-generated Revenues	\$97,228,206 \$102,544,628
	Authorized Positions:	8	8		Payments to Private Providers	Statutory Dedications	\$569,845,060 \$870,061,438
	Authorized Other Charges					Federal Funds	\$2,769,543,884 \$4,017,802,681
	Positions:	-	0			Program Total:	\$4,175,873,03

	Authorized Other Charges Positions:	-	0		Program Total:	\$11,543,165	\$16,622,986
					Authorized Positions:	0	0
Uncompensated Care Costs	State General Fund	\$271,965,628	\$313,588,699		Authorized Other Charges Positions:	-	112
Uncompensated Care Costs	Interagency Transfers	\$22,904,278	\$20,020,886		Agency Total:	\$11,543,165	\$16,622,986
Uncompensated Care Costs	Fees & Self-generated Revenues	\$35,445,452	\$34,857,378		Authorized Positions:	0	0
Uncompensated Care Costs	Federal Funds	\$534,709,409	\$603,599,623	09-320	Authorized Other Charges Positions:	-	112
	Program Total:	\$865,024,767	\$972,066,586	Administration Protection and Support			
	Authorized Positions:	0	0	Administration Protection and Support	State General Fund	\$11,759,096	\$13,478,901
	Agency Total:	\$7,704,330,884	\$8,052,404,091	Administration Protection and Support	Interagency Transfers	\$20,461,884	\$15,321,075
	Authorized Positions:	0	0	Administration Protection and Support	Statutory Dedications	\$3,245,812	\$3,345,812
	Authorized Other Charges Positions:	-	0	Administration Protection and Support	Federal Funds	\$112,526	\$112,526
09-307	Office of the Secretary				Program Total:	\$35,579,318	\$32,258,314
Auxiliary Account	Fees & Self-generated Revenues	\$288,550	\$372,327		Authorized Positions:	174	167
	Program Total:	\$288,550	\$372,327		Authorized Other Charges Positions:	-	12
	Authorized Positions:	2	2	Auxiliary Account	Fees & Self-generated Revenues	\$30,000	\$60,000
	Authorized Other Charges Positions:	-	0		Program Total:	\$30,000	\$60,000
Management and Finance	State General Fund	\$51,078,434	\$39,978,816		Authorized Positions:	0	0
Management and Finance	Interagency Transfers	\$28,712,067	\$23,762,423		Authorized Other Charges Positions:	-	0
Management and Finance	Fees & Self-generated Revenues	\$1,950,000	\$1,950,000	Villa Feliciana Medical Complex	Interagency Transfers	\$17,538,451	\$18,328,361
Management and Finance	Statutory Dedications	\$7,238,475	\$7,023,475	Villa Feliciana Medical Complex	Fees & Self-generated Revenues	\$1,137,437	\$1,137,437
	Federal Funds	\$13,644,579	\$18,708,098	Villa Feliciana Medical Complex	Federal Funds	\$452,991	\$452,991
	Program Total:	\$102,623,555	\$91,422,812		Program Total:	\$19,128,879	\$19,918,789
	Authorized Positions:	489	433		Authorized Positions:	224	221
	Authorized Other Charges Positions:	-	0		Authorized Other Charges Positions:	-	0
	Agency Total:	\$102,912,105	\$91,795,139		Agency Total:	\$54,738,197	\$52,237,103
	Authorized Positions:	491	435		Authorized Positions:	398	388
	Authorized Other Charges Positions:	-	0		Authorized Other Charges Positions:	-	12
09-309	South Central Louisiana Human Services Authority			09-324	Louisiana Emrgency Response Network		
South Central Louisiana Human Services Authority	State General Fund	\$15,467,149	\$16,268,612	Louisiana Emergency Response Network Board	State General Fund	\$1,758,479	\$1,745,013
South Central Louisiana Human Services Authority	Interagency Transfers	\$5,909,526	\$4,149,123		Program Total:	\$1,758,479	\$1,745,013
South Central Louisiana Human Services Authority	Fees & Self-generated Revenues	\$3,230,402	\$2,938,180		Authorized Positions:	7	7
South Central Louisiana Human Services Authority	Federal Funds	\$186,292	\$186,292		Authorized Other Charges Positions:	-	0
	Program Total:	\$24,793,369	\$23,542,207		Agency Total:	\$1,758,479	\$1,745,013
	Authorized Positions:	0	0	09-325	Authorized Positions:	7	7
	Authorized Other Charges Positions:	-	144	Acadiana Area Human Services District	Authorized Other Charges Positions:	-	0
	Agency Total:	\$24,793,369	\$23,542,207	Acadiana Area Human Services District			
	Authorized Positions:	0	0	Acadiana Area Human Services District	State General Fund	\$15,382,395	\$14,009,018
	Authorized Other Charges Positions:	-	144	Acadiana Area Human Services District	Interagency Transfers	\$2,928,944	\$2,425,219
09-310	Northeast Delta Human Services Authority				Fees & Self-generated Revenues	\$2,206,681	\$1,621,196
Northeast Delta Human Services Authority	State General Fund	\$0	\$10,682,894		Federal Funds	\$23,601	\$23,601
Northeast Delta Human Services Authority	Interagency Transfers	\$11,543,165	\$3,227,503		Program Total:	\$20,541,621	\$18,079,034
Northeast Delta Human Services Authority	Fees & Self-generated Revenues	\$0	\$2,664,300		Authorized Positions:	0	0
Northeast Delta Human Services Authority	Federal Funds	\$0	\$48,289		Authorized Other Charges Positions:	-	134

09-326	Office of Public Health			Auxiliary Account			
Public Health Services	State General Fund	\$36,303,195	\$41,359,330		Fees & Self-generated Revenues	\$567,267	\$591,680
Public Health Services	Interagency Transfers	\$18,017,194	\$18,221,762		Program Total:	\$567,267	\$591,680
Public Health Services	Fees & Self-generated Revenues	\$26,515,000	\$25,820,973		Authorized Positions:	4	4
					Authorized Other Charges Positions:	-	0
Public Health Services	Statutory Dedications	\$6,924,956	\$6,924,956	Community-Based Community-Based Community-Based	State General Fund	\$24,310,134	\$16,481,408
					Interagency Transfers	\$2,421,610	\$1,432,847
Public Health Services	Federal Funds	\$237,866,451	\$235,612,012	Community-Based	Fees & Self-generated Revenues	\$4,889,024	\$1,207,500
	Program Total:	\$325,626,796	\$327,939,033		Federal Funds	\$6,376,792	\$6,376,792
	Authorized Positions:	1189	1159		Program Total:	\$37,997,560	\$25,498,547
	Authorized Other Charges Positions:	-	0		Authorized Positions:	54	54
	Agency Total:	\$325,626,796	\$327,939,033		Authorized Other Charges Positions:	-	0
	Authorized Positions:	1189	1159	Pinecrest Supports and Services Center	State General Fund	\$3,310,549	\$3,310,549
	Authorized Other Charges Positions:	-	0	Pinecrest Supports and Services Center	Interagency Transfers	\$112,323,813	\$119,039,821
09-330	Office of Behavioral Health			Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$3,119,379	\$3,119,379
Administration and Support	State General Fund	\$5,112,019	\$5,512,908		Program Total:	\$118,753,741	\$125,469,749
Administration and Support	Statutory Dedications	\$77,735	\$77,735		Authorized Positions:	1372	1328
Administration and Support	Federal Funds	\$1,928,284	\$1,310,964		Authorized Other Charges Positions:	-	0
	Program Total:	\$7,118,038	\$6,901,607		Agency Total:	\$160,094,367	\$154,061,741
	Authorized Positions:	44	43		Authorized Positions:	1444	1399
	Authorized Other Charges Positions:	-	0		Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$20,000	\$20,000	09-375	Imperial Calcasieu Human Services Authority		
	Program Total:	\$20,000	\$20,000	Imperial Calcasieu Human Services Authority	State General Fund	\$0	\$8,300,576
	Authorized Positions:	0	0	Imperial Calcasieu Human Services Authority	Interagency Transfers	\$8,613,148	\$1,912,841
	Authorized Other Charges Positions:	-	0	Imperial Calcasieu Human Services Authority	Fees & Self-generated Revenues	\$0	\$2,140,563
Behavioral Health Community	State General Fund	\$40,895,239	\$15,575,919	Imperial Calcasieu Human Services Authority	Federal Funds	\$0	\$19,126
Behavioral Health Community	Interagency Transfers	\$12,172,284	\$11,684,520		Program Total:	\$8,613,148	\$12,373,106
Behavioral Health Community	Fees & Self-generated Revenues	\$22,599,856	\$0	Imperial Calcasieu Human Services Authority	Authorized Positions:	0	0
Behavioral Health Community	Statutory Dedications	\$5,698,519	\$5,608,971		Authorized Other Charges Positions:	-	78
Behavioral Health Community	Federal Funds	\$34,594,183	\$32,572,322		Agency Total:	\$8,613,148	\$12,373,106
	Program Total:	\$115,960,081	\$65,441,732		Authorized Positions:	0	0
	Authorized Positions:	41	30		Authorized Other Charges Positions:	-	78
	Authorized Other Charges Positions:	-	6				
Hospital Based Treatment	State General Fund	\$88,249,182	\$85,910,934	09-376	Central Louisiana Human Services District		
Hospital Based Treatment	Interagency Transfers	\$56,106,931	\$58,496,101	Central Louisiana Human Services District	State General Fund	\$0	\$10,733,980
Hospital Based Treatment	Fees & Self-generated Revenues	\$3,856,832	\$3,642,510	Central Louisiana Human Services District	Interagency Transfers	\$9,271,679	\$3,839,265
Hospital Based Treatment	Federal Funds	\$1,983,423	\$1,983,423	Central Louisiana Human Services District	Fees & Self-generated Revenues	\$0	\$2,002,783
	Program Total:	\$150,196,368	\$150,032,968				
	Authorized Positions:	1314	1284		Federal Funds	\$0	\$48,358
	Authorized Other Charges Positions:	-	0	Central Louisiana Human Services District	Program Total:	\$9,271,679	\$16,624,386
	Agency Total:	\$273,294,487	\$222,396,307		Authorized Positions:	0	0
	Authorized Positions:	1399	1357		Authorized Other Charges Positions:	-	86
	Authorized Other Charges Positions:	-	6		Agency Total:	\$9,271,679	\$16,624,386
09-340	Office for Citizens with Developmental Disabilities				Authorized Positions:	0	0
Administration and General Support	State General Fund	\$2,643,588	\$2,501,765		Authorized Other Charges Positions:	-	86
Administration and General Support	Interagency Transfers	\$132,211	\$0	09-377	Northwest Louisiana Human Services District		
	Program Total:	\$2,775,799	\$2,501,765	Northwest Louisiana Human Services District	State General Fund	\$0	\$9,729,758
	Authorized Positions:	14	13	Northwest			
	Authorized Other Charges Positions:	-	0				

Louisiana Human Services District Northwest Louisiana Human Services District	Interagency Transfers	\$11,511,824	\$4,224,160	Auxiliary Account	Fees & Self-generated Revenues	\$203,313	\$203,313
				Auxiliary Account	Federal Funds	\$13,533,539	\$13,533,539
Northwest Louisiana Human Services District	Fees & Self-generated Revenues	\$0	\$2,941,499		Program Total:	\$13,736,852	\$13,736,852
					Authorized Positions:	0	0
					Authorized Other Charges Positions:	-	0
	Federal Funds	\$0	\$48,289	Executive	State General Fund	\$280,833	\$375,642
	Program Total:	\$11,511,824	\$16,943,706	Executive	Interagency Transfers	\$850,664	\$902,498
	Authorized Positions:	0	0	Executive	Fees & Self-generated Revenues	\$22,143	\$22,143
	Authorized Other Charges Positions:	-	107	Executive	Statutory Dedications	\$10,827,590	\$4,870,593
	Agency Total:	\$11,511,824	\$16,943,706	Executive	Federal Funds	\$12,994	\$12,994
	Authorized Positions:	0	0		Program Total:	\$11,994,224	\$6,183,870
	Authorized Other Charges Positions:	-	107		Authorized Positions:	9	9
					Authorized Other Charges Positions:	-	0
10A-DCFS 10-360	Office of Children and Family Services						
Administration and Executive Support Administration and Executive Support Administration and Executive Support	State General Fund	\$38,673,503	\$28,335,108	Management and Finance	State General Fund	\$1,499,713	\$791,654
	Interagency Transfers	\$2,616,270	\$2,616,270	Management and Finance	Interagency Transfers	\$15,025,020	\$13,998,161
Administration and Executive Support Administration and Executive Support	Statutory Dedications	\$44,599	\$44,599	Management and Finance	Fees & Self-generated Revenues	\$60,419	\$60,419
	Federal Funds	\$83,530,134	\$76,243,399	Management and Finance	Statutory Dedications	\$4,773,216	\$668,930
	Program Total:	\$124,864,506	\$107,239,376	Management and Finance	Federal Funds	\$230,194	\$230,194
	Authorized Positions:	278	162		Program Total:	\$21,588,562	\$15,749,358
	Authorized Other Charges Positions:	-	0		Authorized Positions:	100	48
					Authorized Other Charges Positions:	-	0
Community and Family Services Community and Family Services Community and Family Services Community and Family Services	State General Fund	\$15,742,058	\$14,042,646	Technology Assessment Technology Assessment Technology Assessment	State General Fund	\$0	\$41,613
	Interagency Transfers	\$148,407	\$148,407		Interagency Transfers	\$711,141	\$585,524
	Statutory Dedications	\$624,769	\$877,192	Technology Assessment	Federal Funds	\$13,456,277	\$3,456,277
	Federal Funds	\$229,303,692	\$231,373,134		Program Total:	\$14,167,418	\$4,083,414
	Program Total:	\$245,818,926	\$246,441,379		Authorized Positions:	15	14
	Authorized Positions:	444	430		Authorized Other Charges Positions:	-	0
	Authorized Other Charges Positions:	-	0		Agency Total:	\$61,741,831	\$40,009,133
Field Services Field Services Field Services	State General Fund	\$74,649,375	\$73,159,920	11-432 Oil and Gas Regulatory Oil and Gas Regulatory Oil and Gas Regulatory	Authorized Positions:	126	73
	Interagency Transfers	\$6,601,222	\$6,601,222		Authorized Other Charges Positions:	-	0
Field Services	Fees & Self-generated Revenues	\$15,731,257	\$15,731,257	Office of Conservation	State General Fund	\$1,307,287	\$2,869,814
	Federal Funds	\$116,005,720	\$117,094,106		Interagency Transfers	\$708,000	\$708,000
	Program Total:	\$212,987,574	\$212,586,505		Fees & Self-generated Revenues	\$20,000	\$20,000
	Authorized Positions:	2858	2795		Statutory Dedications	\$8,002,050	\$6,941,082
	Authorized Other Charges Positions:	-	0		Program Total:	\$10,037,337	\$10,538,896
Prevention and Intervention Services Prevention and Intervention Services	State General Fund	\$18,683,711	\$19,378,389	Oil and Gas Regulatory	Authorized Positions:	112	106
	Fees & Self-generated Revenues	\$2,064,059	\$2,064,059		Authorized Other Charges Positions:	-	0
Prevention and Intervention Services Prevention and Intervention Services	Statutory Dedications	\$877,753	\$877,753	Public Safety Public Safety Public Safety Public Safety	State General Fund	\$463,494	\$1,174,956
	Federal Funds	\$179,301,792	\$179,865,546		Interagency Transfers	\$3,296,288	\$2,665,000
	Program Total:	\$200,927,315	\$202,185,747		Statutory Dedications	\$5,309,788	\$4,279,402
	Authorized Positions:	146	144		Federal Funds	\$1,752,796	\$1,752,796
	Authorized Other Charges Positions:	-	0		Program Total:	\$10,822,366	\$9,872,154
	Agency Total:	\$784,598,321	\$768,453,007		Authorized Positions:	62	58
	Authorized Positions:	3726	3531		Authorized Other Charges Positions:	-	0
	Authorized Other Charges Positions:	-	0		Agency Total:	\$20,859,703	\$20,411,050
					Authorized Positions:	0	0
					Authorized Other Charges Positions:	174	164
11A-NATR 11-431	Office of the Secretary			11-434	Office of Mineral Resources		
Atchafalaya Basin	Interagency Transfers	\$254,775	\$255,639	Mineral Resources	State General Fund	\$3,770,143	\$6,836,519
	Program Total:	\$254,775	\$255,639	Management	Interagency Transfers	\$612,892	\$522,892
	Authorized Positions:	2	2	Mineral Resources	Fees & Self-generated Revenues	\$20,000	\$20,000
	Authorized Other Charges Positions:	-	0	Management			

Mineral Resources Management	Statutory Dedications	\$7,023,137	\$4,600,207	Compliance Environmental Compliance	Statutory Dedications	\$28,314,086	\$31,115,443
Mineral Resources Management	Federal Funds	\$131,034	\$131,034		Federal Funds	\$10,094,810	\$9,384,877
	Program Total:	\$11,557,206	\$12,110,652		Program Total:	\$40,554,298	\$41,573,620
	Authorized Positions:	64	60		Authorized Positions:	371	367
	Authorized Other Charges				Authorized Other Charges		
	Positions:	-	0		Positions:	0	0
	Agency Total:	\$11,557,206	\$12,110,652		Agency Total:	\$40,554,298	\$41,573,620
	Authorized Positions:	64	60		Authorized Positions:	371	367
	Authorized Other Charges				Authorized Other Charges		
	Positions:	-	0		Positions:	0	0
11-435	Office of Coastal Management			13-852	Office of Environmental Services		
Coastal Management	Interagency Transfers	\$3,703,426	\$3,656,777	Environmental Services	Interagency Transfers	\$69,312	\$0
Coastal Management	Fees & Self-generated Revenues	\$20,000	\$20,000	Environmental Services	Statutory Dedications	\$10,518,782	\$12,808,608
Coastal Management	Statutory Dedications	\$1,331,838	\$1,309,039	Environmental Services	Federal Funds	\$4,572,895	\$3,709,950
	Federal Funds	\$3,000,000	\$2,475,000		Program Total:	\$15,160,989	\$16,518,558
	Program Total:	\$8,055,264	\$7,460,816		Authorized Positions:	185	182
	Authorized Positions:	47	45		Authorized Other Charges		
	Authorized Other Charges				Positions:	0	0
	Positions:	-	0		Agency Total:	\$15,160,989	\$16,518,558
	Agency Total:	\$8,055,264	\$7,460,816		Authorized Positions:	185	182
	Authorized Positions:	47	45		Authorized Other Charges		
	Authorized Other Charges				Positions:	0	0
	Positions:	-	0				
12A-RVTX	Office of Revenue			13-855	Office of Management and Finance		
12-440				Support Services	Interagency Transfers	\$37,155	\$0
Alcohol and Tobacco Control	Interagency Transfers	\$571,300	\$500,000	Support Services	Fees & Self-generated Revenues	\$40,000	\$40,000
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$4,425,135	\$5,769,286	Support Services	Statutory Dedications	\$52,156,752	\$53,591,829
Alcohol and Tobacco Control	Statutory Dedications	\$647,928	\$702,807	Support Services	Federal Funds	\$3,207,858	\$4,087,235
Alcohol and Tobacco Control	Federal Funds	\$883,007	\$328,792		Program Total:	\$55,441,765	\$57,719,064
	Program Total:	\$6,527,370	\$7,300,885		Authorized Positions:	50	50
	Authorized Positions:	58	55		Authorized Other Charges		
	Authorized Other Charges				Positions:	0	0
	Positions:	0	0		Agency Total:	\$55,441,765	\$57,719,064
					Authorized Positions:	50	50
					Authorized Other Charges		
					Positions:	0	0
Office of Charitable Gaming	Fees & Self-generated Revenues	\$1,897,653	\$2,018,593	14A-LWC	Workforce Support and Training		
	Program Total:	\$1,897,653	\$2,018,593	14-474	Statutory Dedications	\$1,871,042	\$2,217,096
	Authorized Positions:	20	20	Office of Information Systems	Federal Funds	\$13,461,595	\$15,566,812
	Authorized Other Charges			Office of Information Systems	Program Total:	\$15,332,637	\$17,783,908
	Positions:	0	0		Authorized Positions:	71	21
Tax Collection	Interagency Transfers	\$250,000	\$250,000		Authorized Other Charges		
Tax Collection	Fees & Self-generated Revenues	\$87,697,618	\$93,760,364		Positions:	-	0
Tax Collection	Statutory Dedications	\$3,950,000	\$0				
	Program Total:	\$91,897,618	\$94,010,364	Office of Management and Finance	Statutory Dedications	\$1,198,239	\$1,234,493
	Authorized Positions:	655	572	Office of Management and Finance	Federal Funds	\$14,218,426	\$14,421,344
	Authorized Other Charges				Program Total:	\$15,416,665	\$15,655,837
	Positions:	0	0		Authorized Positions:	73	70
	Agency Total:	\$100,322,641	\$103,329,842		Authorized Other Charges		
	Authorized Positions:	733	647		Positions:	-	0
	Authorized Other Charges						
	Positions:	0	0				
13A-ENVQ	Office of the Secretary						
13-850	State General Fund	\$495,377	\$495,377	Office of the 2nd Injury Board	Statutory Dedications	\$45,869,366	\$45,874,465
Administrative	Fees & Self-generated Revenues	\$65,000	\$65,000		Program Total:	\$45,869,366	\$45,874,465
Administrative	Statutory Dedications	\$6,793,519	\$7,220,166		Authorized Positions:	12	12
	Federal Funds	\$4,913,837	\$4,913,837		Authorized Other Charges		
	Program Total:	\$12,267,733	\$12,694,380		Positions:	-	0
	Authorized Positions:	94	92				
	Authorized Other Charges			Office of the Executive Director	Statutory Dedications	\$1,849,591	\$2,114,369
	Positions:	0	0	Office of the Executive Director	Federal Funds	\$2,075,082	\$2,181,120
	Agency Total:	\$12,267,733	\$12,694,380		Program Total:	\$3,924,673	\$4,295,489
	Authorized Positions:	94	92		Authorized Positions:	27	27
	Authorized Other Charges				Authorized Other Charges		
	Positions:	0	0		Positions:	-	0
13-851	Office of Environmental Compliance						
Environmental Compliance	Interagency Transfers	\$2,145,402	\$1,073,300				
Environmental							

Office of Unemployment Insurance Administration Office of Unemployment Insurance Administration	Statutory Dedications	\$3,175,840	\$3,139,082	16-513 Wildlife Wildlife Wildlife Wildlife	Authorized Other Charges		
					Positions:	0	0
	Federal Funds	\$34,358,039	\$28,904,234		Office of Wildlife		
	Program Total:	\$37,533,879	\$32,043,316		Interagency Transfers	\$5,812,449	\$4,923,877
Office of Workers Compensation Administration Office of Workers Compensation Administration	Authorized Positions:	266	255	16-514 Fisheries Fisheries Fisheries Fisheries	Fees & Self-generated		
	Authorized Other Charges				Revenues	\$932,900	\$1,532,900
	Positions:	-	0		Statutory Dedications	\$34,166,497	\$36,436,925
					Federal Funds	\$17,526,411	\$21,975,049
Office of Workforce Development Office of Workforce Development Office of Workforce Development	Statutory Dedications	\$13,530,849	\$14,560,013	17A-CSER 17-560 Administrative Administrative	Program Total:	\$58,438,257	\$64,868,751
	Federal Funds	\$982,449	\$1,099,537		Authorized Positions:	218	216
	Program Total:	\$14,513,298	\$15,659,550		Authorized Other Charges		
	Authorized Positions:	133	133		Positions:	0	3
Office of Workforce Development Office of Workforce Development Office of Workforce Development	Authorized Other Charges			17-561 Administrative Administrative	Agency Total:	\$58,438,257	\$64,868,751
	Positions:	-	0		Authorized Positions:	218	216
					Authorized Other Charges		
					Positions:	0	3
Office of Workforce Development Office of Workforce Development Office of Workforce Development	State General Fund	\$8,163,582	\$7,401,120	17-562 Administrative Administrative	Office of Fisheries		
	Interagency Transfers	\$2,222,766	\$1,836,339		Interagency Transfers	\$8,245,791	\$1,496,808
	Fees & Self-generated				Fees & Self-generated		
	Revenues	\$272,219	\$272,219		Revenues	\$8,992,786	\$8,468,943
Office of Workforce Development Office of Workforce Development Office of Workforce Development	Statutory Dedications	\$29,730,329	\$29,911,576	17-561 Administrative Administrative	Statutory Dedications	\$30,406,485	\$33,904,397
	Federal Funds	\$104,529,401	\$105,437,557		Federal Funds	\$50,044,403	\$50,122,203
	Program Total:	\$144,918,297	\$144,858,811		Program Total:	\$97,689,465	\$93,992,351
	Authorized Positions:	451	433		Authorized Positions:	0	219
Office of Workforce Development Office of Workforce Development Office of Workforce Development	Authorized Other Charges			17-561 Administrative Administrative	Authorized Other Charges		
	Positions:	-	0		Positions:	0	0
	Agency Total:	\$277,508,815	\$276,171,376		State Civil Service		
	Authorized Positions:	1033	951		Interagency Transfers	\$4,765,303	\$4,786,734
16A-WFIS 16-511 Management and Finance Management and Finance Management and Finance	Authorized Other Charges			17-561 Administrative Administrative	Fees & Self-generated		
	Positions:	-	0		Revenues	\$341,942	\$355,446
	Agency Total:	\$277,508,815	\$276,171,376		Program Total:	\$5,107,245	\$5,142,180
	Authorized Positions:	1033	951		Authorized Positions:	32	30
16A-WFIS 16-511 Management and Finance Management and Finance Management and Finance	Authorized Other Charges			17-561 Administrative Administrative	Authorized Other Charges		
	Positions:	-	0		Positions:	0	0
	Agency Total:	\$277,508,815	\$276,171,376		Interagency Transfers	\$5,630,844	\$5,637,455
	Authorized Positions:	1033	951		Fees & Self-generated		
16A-WFIS 16-511 Management and Finance Management and Finance Management and Finance	Authorized Other Charges			17-561 Administrative Administrative	Revenues	\$279,321	\$291,321
	Positions:	-	0		Program Total:	\$5,910,165	\$5,928,776
	Agency Total:	\$277,508,815	\$276,171,376		Authorized Positions:	63	62
	Authorized Positions:	1033	951		Authorized Other Charges		
16A-WFIS 16-511 Management and Finance Management and Finance Management and Finance	Authorized Other Charges			17-561 Administrative Administrative	Positions:	-	0
	Positions:	-	0		Agency Total:	\$11,017,410	\$11,070,956
	Agency Total:	\$277,508,815	\$276,171,376		Authorized Positions:	95	92
	Authorized Positions:	1033	951		Authorized Other Charges		
16A-WFIS 16-511 Management and Finance Management and Finance Management and Finance	Authorized Other Charges			17-561 Administrative Administrative	Positions:	-	0
	Positions:	-	0		Municipal Fire and Police Civil Service		
	Agency Total:	\$277,508,815	\$276,171,376		Statutory Dedications	\$1,883,799	\$2,064,432
	Authorized Positions:	1033	951		Program Total:	\$1,883,799	\$2,064,432
16-512 Administrative Administrative	Office of the Secretary			17-562 Administrative Administrative	Authorized Positions:	19	19
	Interagency Transfers	\$81,703	\$75,000		Authorized Other Charges		
	Statutory Dedications	\$1,054,755	\$1,428,231		Positions:	-	0
	Program Total:	\$1,136,458	\$1,503,231		Agency Total:	\$1,883,799	\$2,064,432
Enforcement Enforcement Enforcement	Authorized Positions:	9	9	17-562 Administrative Administrative	Authorized Positions:	19	19
	Authorized Other Charges				Authorized Other Charges		
	Positions:	0	0		Positions:	-	0
	Agency Total:	\$31,829,900	\$33,764,591		Agency Total:	\$3,999,114	\$4,013,721
Enforcement Enforcement Enforcement	Interagency Transfers	\$110,000	\$110,000	17-562 Administrative Administrative	Authorized Positions:	41	37
	Statutory Dedications	\$26,960,919	\$29,524,699		Authorized Other Charges		
	Federal Funds	\$3,622,523	\$2,626,661		Positions:	-	0
	Program Total:	\$30,693,442	\$32,261,360		Agency Total:	\$3,999,114	\$4,013,721
Enforcement Enforcement Enforcement	Authorized Positions:	257	257	17-562 Administrative Administrative	Authorized Positions:	41	37
	Authorized Other Charges				Authorized Other Charges		
	Positions:	0	0		Positions:	-	0
	Agency Total:	\$31,829,900	\$33,764,591		Agency Total:	\$3,999,114	\$4,013,721
Enforcement Enforcement Enforcement	Authorized Positions:	266	266	17-562 Administrative Administrative	Authorized Other Charges		
					Positions:	-	0

17-563 Administrative	State Police Commission			LSU and A&M College	Statutory Dedications		
	State General Fund	\$481,574	\$467,373		Program Total:	\$62,325,088	\$13,240,395
	Program Total:	\$481,574	\$467,373		Authorized Positions:	\$453,039,581	\$368,117,948
	Authorized Positions:	3	3		Authorized Other Charges	3773	0
17-564 Administration Administration Administration	Division of Administrative Law			LSU Board of Supervisors LSU Board of Supervisors	Statutory Dedications		
	State General Fund	\$319,048	\$0		Program Total:	\$1,461,903	\$0
	Interagency Transfers	\$7,545,867	\$7,432,968		Authorized Positions:	15	0
	Fees & Self-generated Revenues	\$26,436	\$26,436		Authorized Other Charges	0	0
19A-HIED 19A-600 E A Conway Medical Center E A Conway Medical Center	LSU System			LSU - Eunice LSU - Eunice LSU - Eunice	State General Fund		
	Interagency Transfers	\$12,271,026	\$0		Fees & Self-generated Revenues	\$2,722,468	\$0
	Fees & Self-generated Revenues	\$2,999,765	\$2,999,765		Statutory Dedications	\$7,529,837	\$7,881,513
	Statutory Dedications	\$1,008,172	\$0		Program Total:	\$2,541,293	\$259,211
Huey P Long Medical Center Huey P Long Medical Center Huey P Long Medical Center	LSU Health Sciences Center - New Orleans			LSU Health Sciences Center - New Orleans	State General Fund		
	Interagency Transfers	\$8,646,439	\$0		Fees & Self-generated Revenues	\$41,249,864	\$0
	Fees & Self-generated Revenues	\$1,290,714	\$0		Statutory Dedications	\$50,941,898	\$20,402,943
	Statutory Dedications	\$652,671	\$0		Program Total:	\$170,177,707	\$101,820,933
LSU Agricultural Center	LSU Health Sciences Center - Shreveport			LSU Health Sciences Center - Shreveport	Statutory Dedications		
	Interagency Transfers	\$8,646,439	\$0		Authorized Positions:	1492	0
	Fees & Self-generated Revenues	\$1,290,714	\$0		Authorized Other Charges	0	0
	Statutory Dedications	\$652,671	\$0		Positions:	0	0
LSU Agricultural Center	LSU Health Sciences Center - Shreveport			LSU - Shreveport LSU - Shreveport	State General Fund		
	Interagency Transfers	\$8,646,439	\$0		Fees & Self-generated Revenues	\$4,201,974	\$0
	Fees & Self-generated Revenues	\$1,290,714	\$0		Statutory Dedications	\$20,594,929	\$22,238,724
	Statutory Dedications	\$652,671	\$0		Program Total:	\$4,305,025	\$655,491
LSU Alexandria LSU Alexandria	LSU Health Sciences Center - Shreveport			Paul M. Hebert Law Center Paul M. Hebert Law Center	State General Fund		
	Interagency Transfers	\$8,646,439	\$0		Fees & Self-generated Revenues	\$18,981,077	\$19,610,513
	Fees & Self-generated Revenues	\$1,290,714	\$0		Statutory Dedications	\$2,455,317	\$414,035
	Statutory Dedications	\$652,671	\$0		Program Total:	\$24,145,145	\$20,024,548
LSU Alexandria	LSU Health Sciences Center - Shreveport			Paul M. Hebert Law Center	Statutory Dedications		
	Interagency Transfers	\$8,646,439	\$0		Authorized Positions:	110	0
	Fees & Self-generated Revenues	\$1,290,714	\$0		Authorized Other Charges	0	0
	Statutory Dedications	\$652,671	\$0		Positions:	0	0
LSU and A&M College LSU and A&M College LSU and A&M College	LSU Health Sciences Center - Shreveport			Pennington Biomedical Research Center Pennington Biomedical	State General Fund		
	Interagency Transfers	\$8,646,439	\$0		Fees & Self-generated Revenues	\$7,188,562	\$0
	Fees & Self-generated Revenues	\$1,290,714	\$0		Statutory Dedications	\$2,455,317	\$414,035
	Statutory Dedications	\$652,671	\$0		Program Total:	\$24,145,145	\$20,024,548

Research Center	Fees & Self-generated Revenues	\$825,561	\$825,561	SU Agricultural Research/Extension Center			
Pennington Biomedical Research Center					Federal Funds	\$3,654,209	\$3,654,209
					Program Total:	\$8,869,292	\$5,461,921
	Statutory Dedications	\$6,261,484	\$97,757		Authorized Positions:	0	0
	Program Total:	\$14,275,607	\$923,318		Authorized Other Charges		
	Authorized Positions:	183	0		Positions:	0	0
	Authorized Other Charges				Agency Total:	\$141,280,449	\$86,571,790
	Positions:	0	0		Authorized Positions:	1777	0
	Agency Total:	\$1,057,359,089	\$652,013,163		Authorized Other Charges		
	Authorized Positions:	8299	0		Positions:	0	0
	Authorized Other Charges						
	Positions:	0	0	19A-620	University of Louisiana System		
19A-615	Southern U System			University of Louisiana Board of Supervisors			
Southern Board of Supervisors	State General Fund	\$3,408,668	\$0	University of Louisiana Board of Supervisors	State General Fund	\$601,566	\$0
Southern Board of Supervisors							
	Statutory Dedications	\$11,012,879	\$0		Fees & Self-generated Revenues	\$2,214,000	\$2,214,000
	Program Total:	\$14,421,547	\$0				
	Authorized Positions:	17	0				
	Authorized Other Charges			University of Louisiana Board of Supervisors			
	Positions:	0	0		Statutory Dedications	\$432,546	\$0
Southern Univ-Agricultural & Mechanical College	State General Fund	\$13,957,823	\$0		Program Total:	\$3,248,112	\$2,214,000
Southern Univ-Agricultural & Mechanical College					Authorized Positions:	18	0
Southern Univ-Agricultural & Mechanical College	Interagency Transfers	\$1,966,690	\$2,696,980		Authorized Other Charges		
Southern Univ-Agricultural & Mechanical College					Positions:	-	0
	Fees & Self-generated Revenues	\$44,550,362	\$46,962,708	Grambling State University	State General Fund	\$7,483,700	\$0
				Grambling State University			
					Fees & Self-generated Revenues	\$35,275,334	\$37,970,043
Southern Univ-Agricultural & Mechanical College	Statutory Dedications	\$10,783,283	\$1,925,904	Grambling State University			
	Program Total:	\$71,258,158	\$51,585,592		Statutory Dedications	\$7,517,269	\$1,083,602
	Authorized Positions:	1247	0		Program Total:	\$50,276,303	\$39,053,645
	Authorized Other Charges				Authorized Positions:	521	0
	Positions:	0	0		Authorized Other Charges		
					Positions:	-	0
Southern University Law Center	State General Fund	\$2,306,331	\$0	Louisiana Tech University	State General Fund	\$16,130,352	\$0
Southern University Law Center				Louisiana Tech University			
	Fees & Self-generated Revenues	\$8,537,857	\$9,116,927		Fees & Self-generated Revenues	\$64,795,999	\$71,255,999
Southern University Law Center				Louisiana Tech University			
	Statutory Dedications	\$1,857,643	\$210,254		Statutory Dedications	\$14,602,342	\$2,050,943
	Program Total:	\$12,701,831	\$9,327,181		Program Total:	\$95,528,693	\$73,306,942
	Authorized Positions:	0	0		Authorized Positions:	962	0
	Authorized Other Charges				Authorized Other Charges		
	Positions:	0	0		Positions:	-	0
Southern University - New Orleans	State General Fund	\$4,971,070	\$0	McNeese State University	State General Fund	\$10,224,503	\$0
Southern University - New Orleans				McNeese State University			
	Fees & Self-generated Revenues	\$11,665,746	\$12,341,158		Fees & Self-generated Revenues	\$39,992,371	\$43,689,120
Southern University - New Orleans				McNeese State University			
	Statutory Dedications	\$3,067,667	\$600,496		Statutory Dedications	\$11,059,948	\$1,772,282
	Program Total:	\$19,704,483	\$12,941,654		Program Total:	\$61,276,822	\$45,461,402
	Authorized Positions:	274	0		Authorized Positions:	606	0
	Authorized Other Charges				Authorized Other Charges		
	Positions:	0	0		Positions:	-	0
Southern University - Shreveport	State General Fund	\$4,745,980	\$0	Nicholls State University	State General Fund	\$8,709,396	\$0
Southern University - Shreveport				Nicholls State University			
	Fees & Self-generated Revenues	\$7,058,418	\$7,058,418		Fees & Self-generated Revenues	\$35,800,390	\$37,883,745
Southern University - Shreveport				Nicholls State University			
	Statutory Dedications	\$2,520,740	\$197,024		Statutory Dedications	\$7,987,329	\$1,161,280
	Program Total:	\$14,325,138	\$7,255,442		Program Total:	\$52,497,115	\$39,045,025
	Authorized Positions:	239	0		Authorized Positions:	544	0
	Authorized Other Charges				Authorized Other Charges		
	Positions:	0	0		Positions:	-	0
SU Agricultural Research/Extension Center	State General Fund	\$2,402,168	\$0	Northwestern State University	State General Fund	\$11,875,901	\$0
SU Agricultural Research/Extension Center				Northwestern State University			
	Statutory Dedications	\$2,812,915	\$1,807,712		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		Positions:	-	0
	Authorized Positions:	618	0				
	Authorized Other Charges						
	Positions:	-	0	Central Louisiana Technical Community College	State General Fund	\$3,314,381	\$0
Southeastern Louisiana University	State General Fund	\$17,188,149	\$0	Central Louisiana Technical Community College	Fees & Self-generated Revenues	\$3,622,581	\$4,008,581
Southeastern Louisiana University	Fees & Self-generated Revenues	\$75,842,388	\$82,235,995	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
	Statutory Dedications	\$15,479,149	\$2,146,773	Delgado Community College	State General Fund	\$14,687,072	\$0
	Program Total:	\$108,509,686	\$84,382,768	Delgado Community College	Fees & Self-generated Revenues	\$54,678,415	\$58,420,915
	Authorized Positions:	1079	0		Statutory Dedications	\$12,168,213	\$1,700,348
	Authorized Other Charges				Program Total:	\$81,533,700	\$60,121,263
	Positions:	-	0		Authorized Positions:	863	0
					Authorized Other Charges		
					Positions:	-	0
University of Louisiana - Lafayette	State General Fund	\$26,163,476	\$0	Delgado Community College	State General Fund	\$4,163,119	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$81,631,027	\$88,528,861	LCTCS Board of Supervisors	Statutory Dedications	\$22,993,421	\$10,000,000
	Statutory Dedications	\$23,555,056	\$2,765,354	LCTCS Board of Supervisors	Program Total:	\$27,156,540	\$10,000,000
	Program Total:	\$131,349,559	\$91,294,215		Authorized Positions:	50	0
	Authorized Positions:	1162	0		Authorized Other Charges		
	Authorized Other Charges				Positions:	-	0
	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	LCTCSOnline	State General Fund	\$753,857	\$0
University of Louisiana - Monroe	Statutory Dedications	\$13,335,498	\$1,957,179	LCTCSOnline	Statutory Dedications	\$542,047	\$0
	Program Total:	\$72,980,996	\$50,605,550		Program Total:	\$1,295,904	\$0
	Authorized Positions:	774	0		Authorized Positions:	5	0
	Authorized Other Charges				Authorized Other Charges		
	Positions:	-	0		Positions:	-	0
				L.E. Fletcher Technical Community College	State General Fund	\$1,525,077	\$0
University of New Orleans	State General Fund	\$17,566,678	\$0	L.E. Fletcher Technical Community College	Fees & Self-generated Revenues	\$5,270,138	\$5,715,138
University of New Orleans	Fees & Self-generated Revenues	\$72,566,669	\$76,746,142	L.E. Fletcher Technical Community College	Statutory Dedications	\$1,225,645	\$136,148
University of New Orleans	Statutory Dedications	\$16,473,426	\$2,653,900		Program Total:	\$8,020,860	\$5,851,286
	Program Total:	\$106,606,773	\$79,400,042		Authorized Positions:	103	0
	Authorized Positions:	840	0		Authorized Other Charges		
	Authorized Other Charges				Positions:	-	0
	Positions:	-	0				
	Agency Total:	\$751,769,542	\$557,144,389	Louisiana Delta Community College	State General Fund	\$4,609,197	\$0
	Authorized Positions:	7124	0	Louisiana Delta Community College	Fees & Self-generated Revenues	\$9,507,432	\$10,237,432
	Authorized Other Charges				Statutory Dedications	\$3,711,205	\$418,834
	Positions:	-	0		Program Total:	\$17,827,834	\$10,656,266
19A-649	Louisiana Community & Technical Colleges System				Authorized Positions:	190	0
Baton Rouge Community College	State General Fund	\$8,589,243	\$0	Louisiana Delta Community College	Authorized Other Charges		
Baton Rouge Community College	Fees & Self-generated Revenues	\$21,276,742	\$22,524,242		Positions:	-	0
Baton Rouge Community College	Statutory Dedications	\$6,917,102	\$781,833				
	Program Total:	\$36,783,087	\$23,306,075	Louisiana Technical College	State General Fund	\$6,363,118	\$0
	Authorized Positions:	410	0	Louisiana Technical College	Fees & Self-generated Revenues	\$6,283,403	\$6,960,903
	Authorized Other Charges				Statutory Dedications	\$5,092,369	\$545,458
	Positions:	-	0		Program Total:	\$17,738,890	\$7,506,361
Bossier Parish Community College	State General Fund	\$4,202,269	\$0	Louisiana Technical College	Authorized Positions:	225	0
Bossier Parish Community College	Fees & Self-generated Revenues	\$22,209,905	\$23,722,405		Authorized Other Charges		
Bossier Parish Community College	Statutory Dedications	\$3,395,082	\$394,012		Positions:	-	0
	Program Total:	\$29,807,256	\$24,116,417				
	Authorized Positions:	356	0				
	Authorized Other Charges						

Administrative and Shared Services	Fees & Self-generated Revenues	\$104,245	\$104,245	Louisiana Virtual School	Interagency Transfers	\$2,967,347	\$731,500
	Program Total:	\$11,256,308	\$11,437,879	Louisiana Virtual School	Fees & Self-generated Revenues	\$0	\$67,100
	Authorized Positions:	99	99		Program Total:	\$2,999,347	\$798,600
	Authorized Other Charges Positions:	-	0		Authorized Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$15,000	\$15,000		Authorized Other Charges Positions:	-	15
	Program Total:	\$15,000	\$15,000		Agency Total:	\$11,221,452	\$9,119,651
	Authorized Positions:	0	0		Authorized Positions:	88	87
	Authorized Other Charges Positions:	-	0		Authorized Other Charges Positions:	-	22
Louisiana School for the Deaf	State General Fund	\$7,271,124	\$7,158,498	19B-662 Broadcasting	Louisiana Educational Television Authority		
Louisiana School for the Deaf	Interagency Transfers	\$1,191,296	\$1,211,200	Broadcasting	State General Fund	\$5,774,223	\$5,422,210
Louisiana School for the Deaf	Fees & Self-generated Revenues	\$3,000	\$3,000	Broadcasting	Interagency Transfers	\$815,917	\$415,917
Louisiana School for the Deaf	Statutory Dedications	\$79,941	\$77,287		Fees & Self-generated Revenues	\$2,066,375	\$2,466,273
	Program Total:	\$8,545,361	\$8,449,985		Program Total:	\$8,656,515	\$8,304,400
	Authorized Positions:	118	115		Authorized Positions:	78	75
	Authorized Other Charges Positions:	-	0		Authorized Other Charges Positions:	-	0
				19B-666 Administration	Board of Elementary and Secondary Education		
Louisiana School for the Visually Impaired	State General Fund	\$4,380,350	\$4,535,211	Administration	State General Fund	\$1,059,174	\$1,047,772
Louisiana School for the Visually Impaired	Interagency Transfers	\$764,852	\$814,930		Fees & Self-generated Revenues	\$21,556	\$21,556
Louisiana School for the Visually Impaired	Statutory Dedications	\$73,792	\$76,143		Statutory Dedications	\$288,185	\$218,780
	Program Total:	\$5,218,994	\$5,426,284		Program Total:	\$1,368,915	\$1,288,108
	Authorized Positions:	69	71		Authorized Positions:	6	6
	Authorized Other Charges Positions:	-	1	Louisiana Quality Education Support Fund	Authorized Other Charges Positions:	-	0
	Agency Total:	\$25,035,663	\$25,329,148		Statutory Dedications	\$23,343,000	\$24,000,000
	Authorized Positions:	286	285		Program Total:	\$23,343,000	\$24,000,000
	Authorized Other Charges Positions:	-	1		Authorized Positions:	6	6
					Authorized Other Charges Positions:	-	0
					Agency Total:	\$24,711,915	\$25,288,108
					Authorized Positions:	12	12
19B-655	Louisiana Special Education Center				Authorized Other Charges Positions:	-	0
LSEC Education	Interagency Transfers	\$15,343,625	\$15,933,428				
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000	19B-673	New Orleans Center for the Creative Arts		
LSEC Education	Statutory Dedications	\$76,170	\$75,646	New Orleans Center for Creative Arts	State General Fund	\$5,354,815	\$5,814,957
LSEC Education	Federal Funds	\$20,000	\$20,000	Program	Interagency Transfers	\$953,255	\$1,439,451
	Program Total:	\$15,454,795	\$16,044,074	New Orleans Center for Creative Arts	Statutory Dedications	\$85,542	\$77,931
	Authorized Positions:	198	197	Program	Program Total:	\$6,393,612	\$7,332,339
	Authorized Other Charges Positions:	-	5	New Orleans Center for Creative Arts	Authorized Positions:	68	75
	Agency Total:	\$15,454,795	\$16,044,074	Program	Authorized Other Charges Positions:	-	0
	Authorized Positions:	198	197		Agency Total:	\$6,393,612	\$7,332,339
	Authorized Other Charges Positions:	-	5		Authorized Positions:	68	75
19B-657	Louisiana School for the Math,Science, and the Arts				Authorized Other Charges Positions:	-	0
Living and Learning Community	State General Fund	\$6,055,089	\$6,153,069		Agency Total:	\$6,393,612	\$7,332,339
Living and Learning Community	Interagency Transfers	\$1,626,293	\$1,627,499		Authorized Positions:	68	75
Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459	19D-LDOE	Authorized Other Charges Positions:	-	0
Living and Learning Community	Statutory Dedications	\$80,178	\$79,938	19D-678	State Activities		
Living and Learning Community	Federal Funds	\$85,086	\$85,086	Administrative Support	State General Fund	\$13,013,325	\$12,376,101
	Program Total:	\$8,222,105	\$8,321,051	Administrative Support	Interagency Transfers	\$5,184,581	\$4,901,219
	Authorized Positions:	88	87	Administrative Support	Fees & Self-generated Revenues	\$339,434	\$370,304
	Authorized Other Charges Positions:	-	7				
Louisiana Virtual School	State General Fund	\$32,000	\$0	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	Recovery School District - Construction	Interagency Transfers	\$181,421,057	\$160,460,018
	Program Total:	\$2,204,884	\$2,203,034	Recovery School District - Construction			
	Authorized Positions:	11	11				
	Authorized Other Charges Positions:	-	0				
District Support	State General Fund	\$35,485,245	\$33,739,112		Fees & Self-generated Revenues	\$33,880,000	\$33,880,000
District Support	Interagency Transfers	\$16,883,477	\$17,178,463		Program Total:	\$215,301,057	\$194,340,018
District Support	Fees & Self-generated Revenues	\$6,034,089	\$4,673,996		Authorized Positions:	0	0
District Support	Statutory Dedications	\$0	\$4,000,000		Authorized Other Charges Positions:	-	0
District Support	Federal Funds	\$46,535,196	\$43,685,270		Agency Total:	\$361,948,401	\$215,777,510
	Program Total:	\$104,938,007	\$103,276,841		Authorized Positions:	0	0
	Authorized Positions:	257	224		Authorized Other Charges Positions:	-	0
	Authorized Other Charges Positions:	-	0	19D-695	Minimum Foundation Program		
	Agency Total:	\$132,108,652	\$129,889,905	Minimum Foundation Program	State General Fund	\$3,247,288,358	\$3,248,769,753
	Authorized Positions:	424	350	Minimum Foundation Program			
	Authorized Other Charges Positions:	-	0	Minimum Foundation Program	Statutory Dedications	\$262,854,064	\$292,085,149
19D-681	Subgrantee Assistance				Program Total:	\$3,510,142,422	\$3,540,854,902
School & District Innovations	State General Fund	\$1,256,129	\$873,468		Authorized Positions:	0	0
School & District Innovations	Interagency Transfers	\$2,764,770	\$2,764,770		Authorized Other Charges Positions:	-	0
School & District Innovations	Fees & Self-generated Revenues	\$459,240	\$0		Agency Total:	\$3,510,142,422	\$3,540,854,902
School & District Innovations	Federal Funds	\$129,225,674	\$123,107,812		Authorized Positions:	0	0
	Program Total:	\$133,705,813	\$126,746,050	19D-697	Nonpublic Educational Assistance		
	Authorized Positions:	0	0	Required Services	State General Fund	\$14,292,704	\$14,292,704
	Authorized Other Charges Positions:	-	0		Program Total:	\$14,292,704	\$14,292,704
					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 Lunch Salary Supplement	State General Fund	\$7,917,607	\$7,917,607
School & District Supports	Statutory Dedications	\$13,990,861	\$13,388,225		Program Total:	\$7,917,607	\$7,917,607
School & District Supports	Federal Funds	\$916,441,374	\$896,407,001		Authorized Positions:	0	0
	Program Total:	\$939,733,527	\$920,559,886		Authorized Other Charges Positions:	-	0
	Authorized Positions:	0	0	Textbook Administration	State General Fund	\$179,483	\$171,865
	Authorized Other Charges Positions:	-	0		Program Total:	\$179,483	\$171,865
Student-Centered Goals	State General Fund	\$91,109,034	\$92,712,881		Authorized Positions:	0	0
Student-Centered Goals	Interagency Transfers	\$47,705,150	\$47,798,608	Textbooks	Authorized Other Charges Positions:	-	0
Student-Centered Goals	Fees & Self-generated Revenues	\$9,418,903	\$9,418,903		State General Fund	\$3,031,805	\$2,911,843
Student-Centered Goals	Federal Funds	\$17,002,236	\$17,002,236		Program Total:	\$3,031,805	\$2,911,843
	Program Total:	\$165,235,323	\$166,932,628		Authorized Positions:	0	0
	Authorized Positions:	0	0		Authorized Other Charges Positions:	-	0
	Authorized Other Charges Positions:	-	0	19D-699	Special School District		
	Agency Total:	\$1,238,674,663	\$1,214,238,564	Special School District - Instruction	State General Fund	\$7,842,319	\$7,319,418
	Authorized Positions:	0	0	Special School District - Instruction	Interagency Transfers	\$3,880,963	\$3,775,061
	Authorized Other Charges Positions:	-	0	Special School District - Instruction	Fees & Self-generated Revenues	\$1,064,587	\$1,051,348
19D-682	Recovery School District				Program Total:	\$12,787,869	\$12,145,827
Recovery School District	State General Fund	\$623,417	\$5,516,336		Authorized Positions:	146	130
Recovery School District	Interagency Transfers	\$131,295,009	\$9,571,156		Authorized Other Charges Positions:	-	0
Recovery School District	Fees & Self-generated Revenues	\$10,565,041	\$6,350,000				
Recovery School District	Federal Funds	\$4,163,877	\$0	Special School Districts Administration	State General Fund	\$1,785,105	\$1,671,086
	Program Total:	\$146,647,344	\$21,437,492	Special School Districts Administration	Interagency Transfers	\$1,096	\$1,096
	Authorized Positions:	0	0		Program Total:	\$1,786,201	\$1,672,182
	Authorized Other Charges Positions:	-	0		Authorized Positions:	4	3
					Authorized Other Charges Positions:	-	0

19E-HCSD 19E-610 Executive Administration and General Support	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$14,574,070 150 -	\$13,818,009 133 0	Local Reentry Services	State General Fund Program Total: Authorized Positions: Authorized Other Charges Positions:	\$2,331,550 \$2,331,550 0 -	\$2,331,550 \$2,331,550 0 0
	Health Care Services Division			Transitional Work Program	State General Fund Program Total: Authorized Positions: Authorized Other Charges Positions:	\$18,821,129 \$18,821,129 0 -	\$19,083,721 \$19,083,721 0 0
	Fees & Self-generated Revenues	\$0	\$77,439,250		Authorized Other Charges Positions: Agency Total: Authorized Positions: Authorized Other Charges Positions:	0 \$170,851,709 0 -	0 \$177,441,823 0 0
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$0 0 0	\$77,439,250 0 0				
Lallie Kemp Regional Medical Center	State General Fund	\$3,860,659	\$3,860,659	20-452	Housing Juveniles		
Lallie Kemp Regional Medical Center	Interagency Transfers	\$30,589,668	\$30,589,668	Local Housing of Juvenile Offenders	State General Fund Program Total: Authorized Positions: Authorized Other Charges Positions:	\$3,808,891 \$3,808,891 0 -	\$2,808,891 \$2,808,891 0 0
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$4,334,389	\$4,334,389		Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$3,808,891 0 -	\$2,808,891 0 0
Lallie Kemp Regional Medical Center	Statutory Dedications	\$20,000,000	\$0				
Lallie Kemp Regional Medical Center	Federal Funds	\$4,800,336	\$4,800,336	20-901	Sales Tax Dedications		
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$63,585,052 331 0	\$43,585,052 331 0	Sales Tax Dedications - Local Entities	Statutory Dedications Program Total: Authorized Positions: Authorized Other Charges Positions:	\$40,327,429 \$40,327,429 0 -	\$46,078,203 \$46,078,203 0 0
Washington-St Tammany Regional Medical Center	State General Fund	\$2,061,734	\$0		Authorized Other Charges Positions: Agency Total: Authorized Positions: Authorized Other Charges Positions:	0 \$40,327,429 0 -	0 \$46,078,203 0 0
Washington-St Tammany Regional Medical Center	Interagency Transfers	\$13,923,325	\$0	20-903	Parish Transportation		
Washington-St Tammany Regional Medical Center	Fees & Self-generated Revenues	\$5,574,658	\$0	Mass Transit	Statutory Dedications Program Total: Authorized Positions: Authorized Other Charges Positions:	\$4,955,000 \$4,955,000 0 -	\$4,955,000 \$4,955,000 0 0
Washington-St Tammany Regional Medical Center	Federal Funds	\$5,481,167	\$0	Off-system Roads and Bridges Match	Authorized Other Charges Positions: Statutory Dedications Program Total: Authorized Positions: Authorized Other Charges Positions:	0 \$0 \$0 0 -	0 \$3,000,000 \$3,000,000 0 0
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$27,040,884 0 0	\$0 0 0	Parish Road	Statutory Dedications Program Total: Authorized Positions: Authorized Other Charges Positions:	\$38,445,000 \$38,445,000 0 -	\$38,445,000 \$38,445,000 0 0
W.O. Moss Regional Medical Center	State General Fund	\$1,690,111	\$0		Authorized Other Charges Positions: Agency Total: Authorized Positions: Authorized Other Charges Positions:	- \$43,400,000 0 -	0 \$46,400,000 0 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	20-905	Interim Emergency Board		
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$22,332,529 0 0	\$0 0 0	Administrative	Statutory Dedications Program Total: Authorized Positions: Authorized Other Charges Positions:	\$39,956 \$39,956 0 -	\$40,940 \$40,940 0 0
	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$112,958,465 331 0	\$121,024,302 331 0		Authorized Other Charges Positions: Agency Total: Authorized Positions: Authorized Other Charges Positions:	- \$39,956 0 -	0 \$40,940 0 0
20A-OREQ				20-906	DAs & Assist Das		
20-451	Housing StOffender			District Attorneys & Assistant District Attorney	State General Fund	\$27,739,308	\$27,836,013
Local Housing of Adult Offenders	State General Fund	\$149,699,030	\$156,026,552	District Attorneys & Assistant District Attorney	Statutory Dedications	\$5,450,000	\$5,450,000
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$149,699,030 0 -	\$156,026,552 0 0		Program Total:	\$33,189,308	\$33,286,013

20-923 Corrections Debt Service Corrections Debt Service	Authorized Positions:	0	0	20-933 Governor's Conferences and Interstate Compacts	Agency Total:	\$18,423,840	\$21,030,998
	Authorized Other Charges				Authorized Positions:	0	0
	Positions:	-	0		Authorized Other Charges		
	Agency Total:	\$33,189,308	\$33,286,013		Positions:	-	0
	Authorized Positions:	0	0		Gov's Conferences		
	Authorized Other Charges						
	Positions:	-	0				
	Corr Debt Service						
	State General Fund	\$4,410,228	\$4,911,494		State General Fund	\$474,357	\$474,357
	Fees & Self-generated				Program Total:	\$474,357	\$474,357
20-924 State Aid	Revenues	\$618,434	\$0	20-939 Prepaid Wireless Telecommunication 911 Service	Authorized Positions:	0	0
	Program Total:	\$5,028,662	\$4,911,494		Authorized Other Charges		
	Authorized Positions:	0	0		Positions:	-	0
	Authorized Other Charges				Agency Total:	\$474,357	\$474,357
	Positions:	-	0		Authorized Positions:	0	0
	Agency Total:	\$5,028,662	\$4,911,494		Authorized Other Charges		
	Authorized Positions:	0	0		Positions:	-	0
	Authorized Other Charges				Prepaid Wireless Telecommunication 911 Service		
	Positions:	-	0				
	Video Draw Poker - Local Government Aid				Fees & Self-generated		
20-925 Unclaimed Property Leverage Fund Debt Service	Statutory Dedications	\$42,247,500	\$42,381,526	20-940 Emergency Medical Services	Revenues	\$6,000,000	\$6,000,000
	Program Total:	\$42,247,500	\$42,381,526		Program Total:	\$6,000,000	\$6,000,000
	Authorized Positions:	0	0		Authorized Positions:	0	0
	Authorized Other Charges				Authorized Other Charges		
	Positions:	-	0		Positions:	0	0
	Agency Total:	\$42,247,500	\$42,381,526		Agency Total:	\$6,000,000	\$6,000,000
	Authorized Positions:	0	0		Authorized Positions:	0	0
	Authorized Other Charges				Authorized Other Charges		
	Positions:	-	0		Positions:	0	0
	Unclaimed Property				EMS-Parishes & Mun		
20-930 Higher Education Debt Service and Maintenance Higher Education Debt Service and Maintenance	Statutory Dedications	\$0	\$15,000,000	20-941 Agriculture and Forestry - Pass Through Funds Agriculture and Forestry - Pass Through Funds Agriculture and Forestry - Pass Through Funds	Fees & Self-generated		
	Program Total:	\$0	\$15,000,000		Revenues	\$150,000	\$150,000
	Authorized Positions:	0	0		Program Total:	\$150,000	\$150,000
	Authorized Other Charges				Authorized Positions:	0	0
	Positions:	-	0		Authorized Other Charges		
	Agency Total:	\$0	\$15,000,000		Positions:	-	0
	Authorized Positions:	0	0		Agency Total:	\$150,000	\$150,000
	Authorized Other Charges				Authorized Positions:	0	0
	Positions:	-	0		Authorized Other Charges		
	Higher Education -Debt Service & Maintenance				Positions:	-	0
20-931 LED Debt Service/ State Commitments LED Debt Service/ State Commitments LED Debt Service/ State Commitments	Statutory Dedications	\$725,449	\$823,688	20-945 Miscellaneous Aid	Agriculture & Forestry - Pass Through Funds		
	Program Total:	\$27,523,813	\$27,834,545		State General Fund	\$1,572,577	\$1,572,577
	Authorized Positions:	0	0		Interagency Transfers	\$202,090	\$202,090
	Authorized Other Charges				Fees & Self-generated		
	Positions:	-	0		Revenues	\$400,000	\$400,000
	Agency Total:	\$27,523,813	\$27,834,545		Statutory Dedications	\$1,936,976	\$1,936,976
	Authorized Positions:	0	0		Federal Funds	\$4,181,260	\$4,181,260
	Authorized Other Charges				Program Total:	\$8,292,903	\$8,292,903
	Positions:	-	0		Authorized Positions:	0	0
	LED Debt Service and State Commitments				Authorized Other Charges		
20-932 State Aid	State General Fund	\$21,790,090	\$28,454,154	20-950 Judgments Judgments	Positions:	-	0
	Fees & Self-generated				Agency Total:	\$8,292,903	\$8,292,903
	Revenues	\$1,500,000	\$2,800,000		Authorized Positions:	0	0
	Statutory Dedications	\$74,664,311	\$0		Authorized Other Charges		
	Program Total:	\$97,954,401	\$31,254,154		Positions:	-	0
	Authorized Positions:	0	0		State Aid to Local Government Entities		
	Authorized Other Charges				Statutory Dedications	\$11,952,508	\$8,245,738
	Positions:	-	0		Program Total:	\$11,952,508	\$8,245,738
	Agency Total:	\$97,954,401	\$31,254,154		Authorized Positions:	0	0
	Authorized Positions:	0	0		Authorized Other Charges		
20-932 State Aid	Authorized Other Charges			20-950 Judgments Judgments	Positions:	-	0
	Positions:	-	0		Judgments		
	2% Fire Insurance Fund				State General Fund	\$5,015,000	\$0
	Statutory Dedications	\$18,423,840	\$21,030,998		Statutory Dedications	\$6,495,602	\$0
	Program Total:	\$18,423,840	\$21,030,998		Program Total:	\$11,510,602	\$0
	Authorized Positions:	0	0				
	Authorized Other Charges						
	Positions:	-	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

Approved by the Governor, June 19, 2014.
A true copy:
Tom Schedler
Secretary of State
